

PC - 3/4 Report

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Fund: 1 General Fund

School: 0000 School District of Clay County

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|------------|------------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-------------|
| K-3 Basic | 101 | 23,145,675 | 5,816,064 | 1,401,526 | 1,348,586 | 130,110 | 117,431 | 31,959,392 | 11,708,658 | 43,668,050 | 2,328,026 | 45,996,076 |
| 4-8 Basic | 102 | 27,638,137 | 6,944,934 | 1,975,640 | 1,685,094 | 161,799 | 196,575 | 38,602,179 | 14,970,053 | 53,572,232 | 2,699,896 | 56,272,128 |
| 9-12 Basic | 103 | 25,790,307 | 6,480,609 | 1,772,873 | 1,538,391 | 606,791 | 418,616 | 36,607,587 | 14,833,591 | 51,441,178 | 2,405,879 | 53,847,057 |
| Basic | | 76,574,119 | 19,241,607 | 5,150,039 | 4,572,072 | 898,701 | 732,622 | 107,169,160 | 41,512,302 | 148,681,462 | 7,433,800 | 156,115,262 |
| ESOL | 130 | 1,378,527 | 346,397 | 89,043 | 78,548 | 15,586 | 12,810 | 1,920,911 | 761,183 | 2,682,094 | 137,761 | 2,819,855 |
| ESOL | | 1,378,527 | 346,397 | 89,043 | 78,548 | 15,586 | 12,810 | 1,920,911 | 761,183 | 2,682,094 | 137,761 | 2,819,855 |
| K-BASIC WITH | 111 | 15,546,659 | 3,906,577 | 931,128 | 860,310 | 86,322 | 78,060 | 21,409,056 | 7,697,069 | 29,106,125 | 1,586,995 | 30,693,120 |
| 4-8 BASIC WITH | 112 | 19,627,465 | 4,932,006 | 1,299,828 | 1,150,772 | 114,848 | 128,794 | 27,253,713 | 10,494,899 | 37,748,612 | 1,998,945 | 39,747,557 |
| 9-12 BASIC WITH | 113 | 8,382,205 | 2,106,287 | 582,974 | 454,761 | 169,648 | 140,726 | 11,836,601 | 4,907,353 | 16,743,954 | 820,841 | 17,564,795 |
| ESE SUPPORT | 254 | 2,852,794 | 716,852 | 202,930 | 151,674 | 31,179 | 27,099 | 3,982,528 | 1,717,262 | 5,699,790 | 314,567 | 6,014,357 |
| ESE SUPPORT | 255 | 534,126 | 134,216 | 68,513 | 33,673 | 7,954 | 7,150 | 785,632 | 404,873 | 1,190,505 | 72,278 | 1,262,783 |
| ESE | | 46,943,249 | 11,795,938 | 3,085,372 | 2,651,189 | 409,952 | 381,829 | 65,267,529 | 25,221,456 | 90,488,985 | 4,793,625 | 95,282,610 |
| 6-12 | 300 | 3,361,035 | 844,564 | 202,056 | 171,082 | 66,782 | 53,946 | 4,699,465 | 1,921,080 | 6,620,545 | 478,416 | 7,098,961 |
| VOCATIONAL | | 3,361,035 | 844,564 | 202,056 | 171,082 | 66,782 | 53,946 | 4,699,465 | 1,921,080 | 6,620,545 | 478,416 | 7,098,961 |
| Health Science | 354 | 20,853 | 4,107 | 2,056 | 912 | 306 | 514 | 28,748 | 23,979 | 52,727 | 3,479 | 56,206 |
| PUBLIC SERVICE | 357 | 19,728 | 3,886 | 1,947 | 864 | 290 | 487 | 27,202 | 22,702 | 49,904 | 3,293 | 53,197 |
| POST SECON. | | 40,581 | 7,993 | 4,003 | 1,776 | 596 | 1,002 | 55,951 | 46,680 | 102,631 | 6,772 | 109,403 |
| LITERACY/ADUL | 401 | 351,897 | 77,059 | 27,821 | 15,496 | 19,581 | 7,251 | 499,105 | 340,907 | 840,012 | 53,815 | 893,827 |
| ADULT HIGH | 402 | 10,316 | 2,036 | 1,046 | 464 | 156 | 262 | 14,280 | 12,192 | 26,472 | 1,769 | 28,241 |
| GED | 403 | 226,159 | 53,960 | 9,594 | 7,516 | 17,390 | 2,700 | 317,319 | 130,035 | 447,354 | 23,580 | 470,934 |

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-------------|------------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-------------|
| ESOL | 404 | 113,105 | 22,319 | 11,427 | 5,070 | 1,703 | 2,859 | 156,483 | 133,252 | 289,735 | 19,331 | 309,066 |
| ADULT | | 701,477 | 155,374 | 49,888 | 28,546 | 38,830 | 13,072 | 987,187 | 616,387 | 1,603,574 | 98,496 | 1,702,070 |
| Total FEFP | | 128,998,987 | 32,391,873 | 8,580,401 | 7,503,212 | 1,430,447 | 1,195,281 | 180,100,201 | 70,079,088 | 250,179,289 | 12,948,871 | 263,128,160 |
| Food Service | | | | | | | | | 92,230 | | | |
| Transportation | | | | | | | | | 10,832,606 | | 456,161 | |

District Indirect costs are Functionally distributed as reported below.

| | | | | | | | | |
|------|----------------------|-----------|------|--------------------|-----------|------|----------------------|-----------|
| 6100 | Student Support Svcs | 36,347 | 6200 | Instr Media Svcs | 142,408 | 6300 | Instr and Currm Dev | 1,727,937 |
| 6400 | Instr Staff Training | 183,541 | 6500 | Instr Related Tech | 185,024 | 7100 | Board of Education | 787,593 |
| 7200 | General Admin | 613,595 | 7400 | Fac Acq and Const | 710,560 | 7500 | Fiscal Services | 1,356,294 |
| 7700 | Central Services | 2,886,952 | 7900 | Operation of Plant | 2,584,305 | 8100 | Maintenance of Plant | 469,990 |
| 8200 | Admin Tech Svcs | 1,264,325 | | | | | | |

-----Reconciliation to Annual Financial Reports-----

| Other Instruction | Pre-K | Non-Pgm Capital | Community Service | Debt Service | Federal Indirect | Charter Schools | Total Reported | AFR Total | Rounding/ Difference |
|-------------------|-------|-----------------|-------------------|--------------|------------------|-----------------|----------------|-------------|----------------------|
| 1,068,712 | 5,368 | 768,666 | 373,543 | 1,163,854 | | 8,547,471 | 286,436,770 | 286,436,768 | 2 |

Fund: 1 General Fund

School: 0020 Florida Youth Challenge Academ

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 9-12 Basic | 103 | 102,373 | 25,724 | 2,044 | 2,902 | 10,073 | 695 | 143,811 | 36,032 | 179,843 | 8,310 | 188,153 |
| Basic | | 102,373 | 25,724 | 2,044 | 2,902 | 10,073 | 695 | 143,811 | 36,032 | 179,843 | 8,310 | 188,153 |
| 9-12 BASIC WITH | 113 | 15,860 | 3,985 | 299 | 424 | 1,472 | 102 | 22,142 | 5,269 | 27,411 | 1,215 | 28,626 |
| ESE | | 15,860 | 3,985 | 299 | 424 | 1,472 | 102 | 22,142 | 5,269 | 27,411 | 1,215 | 28,626 |
| LITERACY/ADUL | 401 | 134,060 | 33,687 | 3,230 | 4,586 | 15,917 | 1,098 | 192,578 | 54,122 | 246,700 | 12,209 | 258,909 |
| GED | 403 | 171,058 | 42,984 | 3,339 | 4,742 | 16,458 | 1,135 | 239,716 | 57,122 | 296,838 | 13,004 | 309,842 |
| ADULT | | 305,118 | 76,670 | 6,569 | 9,327 | 32,375 | 2,233 | 432,292 | 111,244 | 543,536 | 25,212 | 568,748 |
| Total FEFP | | 423,351 | 106,380 | 8,911 | 12,653 | 43,921 | 3,029 | 598,245 | 152,545 | 750,790 | 34,738 | 785,528 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|--------|------|---------------------|-------|------|-----------------------|--------|
| 6100 | Student Support Svcs | 10,952 | 6200 | Instr Media Svcs | 390 | 6300 | Instr and Currm Dev | 5,550 |
| 6400 | Instr Staff Training | 5,325 | 6500 | Instr Related Tech | 9,893 | 7300 | School Administration | 89,105 |
| 7400 | Fac Acq and Const | 1,085 | 7700 | Central Services | 1,434 | 7900 | Operation of Plant | 15,574 |
| 8100 | Maintenance of Plant | 13,237 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0021 Green Cove Springs Junior High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| 4-8 Basic | 102 | 1,537,017 | 386,223 | 100,713 | 102,779 | 8,900 | 12,111 | 2,147,743 | 1,051,963 | 3,199,706 | 150,409 | 3,350,115 |
| Basic | | 1,537,017 | 386,223 | 100,713 | 102,779 | 8,900 | 12,111 | 2,147,743 | 1,051,963 | 3,199,706 | 150,409 | 3,350,115 |
| ESOL | 130 | 29,046 | 7,299 | 1,896 | 1,935 | 168 | 228 | 40,572 | 19,779 | 60,351 | 2,829 | 63,180 |
| ESOL | | 29,046 | 7,299 | 1,896 | 1,935 | 168 | 228 | 40,572 | 19,779 | 60,351 | 2,829 | 63,180 |
| 4-8 BASIC WITH | 112 | 741,193 | 186,248 | 48,005 | 48,990 | 4,242 | 5,773 | 1,034,451 | 501,424 | 1,535,875 | 74,184 | 1,610,059 |
| ESE SUPPORT | 255 | 5,789 | 1,455 | 352 | 359 | 31 | 42 | 8,028 | 3,894 | 11,922 | 550 | 12,472 |
| ESE | | 746,982 | 187,702 | 48,357 | 49,349 | 4,273 | 5,815 | 1,042,478 | 505,318 | 1,547,796 | 74,734 | 1,622,530 |
| Total FEFP | | 2,313,045 | 581,224 | 150,966 | 154,062 | 13,341 | 18,155 | 3,230,793 | 1,577,060 | 4,807,853 | 227,971 | 5,035,824 |
| Food Service | | | | | | | | | 2,651 | | | |
| Transportation | | | | | | | | | 216,299 | | 9,096 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 309,084 | 6200 | Instr Media Svcs | 97,438 | 6300 | Instr and Currm Dev | 35,341 |
| 6400 | Instr Staff Training | 35,427 | 6500 | Instr Related Tech | 62,990 | 7300 | School Administration | 434,399 |
| 7400 | Fac Acq and Const | 7,386 | 7700 | Central Services | 9,128 | 7900 | Operation of Plant | 495,782 |
| 8100 | Maintenance of Plant | 90,084 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0071 Charles E. Bennett Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 974,398 | 244,847 | 65,908 | 54,154 | 5,412 | 5,037 | 1,349,756 | 488,984 | 1,838,740 | 96,157 | 1,934,897 |
| 4-8 Basic | 102 | 597,831 | 150,223 | 39,934 | 32,812 | 3,279 | 3,052 | 827,131 | 299,753 | 1,126,884 | 58,714 | 1,185,598 |
| Basic | | 1,572,228 | 395,071 | 105,841 | 86,965 | 8,691 | 8,089 | 2,176,885 | 788,737 | 2,965,622 | 154,871 | 3,120,493 |
| ESOL | 130 | 58,547 | 14,712 | 3,943 | 3,240 | 324 | 301 | 81,067 | 29,369 | 110,436 | 5,768 | 116,204 |
| ESOL | | 58,547 | 14,712 | 3,943 | 3,240 | 324 | 301 | 81,067 | 29,369 | 110,436 | 5,768 | 116,204 |
| K-BASIC WITH | 111 | 465,362 | 116,936 | 29,200 | 23,992 | 2,398 | 2,232 | 640,120 | 216,645 | 856,765 | 44,095 | 900,860 |
| 4-8 BASIC WITH | 112 | 612,039 | 153,794 | 40,886 | 33,595 | 3,357 | 3,125 | 846,796 | 307,030 | 1,153,826 | 62,222 | 1,216,048 |
| ESE | | 1,077,401 | 270,730 | 70,086 | 57,587 | 5,755 | 5,356 | 1,486,915 | 523,675 | 2,010,590 | 106,317 | 2,116,907 |
| Total FEFP | | 2,708,176 | 680,513 | 179,871 | 147,792 | 14,770 | 13,747 | 3,744,869 | 1,341,781 | 5,086,650 | 266,956 | 5,353,606 |
| Food Service | | | | | | | | | 4,376 | | | |
| Transportation | | | | | | | | | 241,920 | | 10,477 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 217,695 | 6200 | Instr Media Svcs | 91,357 | 6300 | Instr and Currm Dev | 41,504 |
| 6400 | Instr Staff Training | 40,542 | 6500 | Instr Related Tech | 73,973 | 7300 | School Administration | 274,924 |
| 7400 | Fac Acq and Const | 8,517 | 7700 | Central Services | 10,719 | 7900 | Operation of Plant | 478,682 |
| 8100 | Maintenance of Plant | 103,868 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0111 R. C. Bannerman Learning Cente

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 44,736 | 11,241 | 3,412 | 2,184 | 296 | 244 | 62,113 | 37,918 | 100,031 | 5,206 | 105,237 |
| 4-8 Basic | 102 | 135,022 | 33,928 | 9,051 | 5,793 | 785 | 648 | 185,227 | 101,750 | 286,977 | 13,933 | 300,910 |
| 9-12 Basic | 103 | 361,753 | 90,902 | 23,267 | 14,892 | 2,018 | 1,667 | 494,499 | 269,130 | 763,629 | 36,609 | 800,238 |
| Basic | | 541,511 | 136,071 | 35,729 | 22,868 | 3,099 | 2,559 | 741,837 | 408,798 | 1,150,635 | 55,748 | 1,206,383 |
| ESOL | 130 | 3,471 | 872 | 246 | 157 | 21 | 18 | 4,785 | 2,852 | 7,637 | 388 | 8,025 |
| ESOL | | 3,471 | 872 | 246 | 157 | 21 | 18 | 4,785 | 2,852 | 7,637 | 388 | 8,025 |
| 4-8 BASIC WITH | 112 | 158,105 | 39,729 | 9,791 | 6,267 | 849 | 701 | 215,442 | 110,130 | 325,572 | 15,602 | 341,174 |
| 9-12 BASIC WITH | 113 | 197,793 | 49,702 | 12,623 | 8,079 | 1,095 | 904 | 270,196 | 146,110 | 416,306 | 20,547 | 436,853 |
| ESE SUPPORT | 254 | 389,105 | 97,775 | 23,949 | 15,328 | 2,077 | 1,715 | 529,949 | 277,176 | 807,125 | 38,980 | 846,105 |
| ESE SUPPORT | 255 | 66,854 | 16,799 | 5,800 | 3,712 | 503 | 415 | 94,083 | 68,986 | 163,069 | 9,635 | 172,704 |
| ESE | | 811,856 | 204,004 | 52,163 | 33,386 | 4,524 | 3,736 | 1,109,669 | 602,402 | 1,712,071 | 84,764 | 1,796,835 |
| 6-12 | 300 | 30,028 | 7,545 | 2,009 | 1,286 | 174 | 144 | 41,186 | 23,020 | 64,206 | 4,824 | 69,030 |
| VOCATIONAL | | 30,028 | 7,545 | 2,009 | 1,286 | 174 | 144 | 41,186 | 23,020 | 64,206 | 4,824 | 69,030 |
| Total FEFP | | 1,386,866 | 348,493 | 90,148 | 57,698 | 7,818 | 6,457 | 1,897,480 | 1,037,071 | 2,934,551 | 145,723 | 3,080,274 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | 56,626 | | 2,443 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 210,219 | 6200 | Instr Media Svcs | 45,964 | 6300 | Instr and Currm Dev | 21,757 |
| 6400 | Instr Staff Training | 20,874 | 6500 | Instr Related Tech | 38,778 | 7300 | School Administration | 279,016 |
| 7400 | Fac Acq and Const | 4,817 | 7700 | Central Services | 5,619 | 7900 | Operation of Plant | 351,276 |
| 8100 | Maintenance of Plant | 58,750 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0112 PACE Center for Girls

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 4-8 Basic | 102 | 2,822 | 709 | 151,410 | 1,945 | 128 | 62 | 157,076 | 3,980 | 161,056 | 1,628 | 162,684 |
| 9-12 Basic | 103 | 2,437 | 612 | 130,763 | 1,679 | 110 | 53 | 135,654 | 3,438 | 139,092 | 1,406 | 140,498 |
| Basic | | 5,260 | 1,322 | 282,173 | 3,624 | 238 | 115 | 292,732 | 7,418 | 300,150 | 3,034 | 303,184 |
| 4-8 BASIC WITH | 112 | 642 | 161 | 34,411 | 442 | 29 | 14 | 35,699 | 905 | 36,604 | 370 | 36,974 |
| 9-12 BASIC WITH | 113 | 513 | 129 | 27,529 | 354 | 23 | 11 | 28,559 | 724 | 29,283 | 296 | 29,579 |
| ESE | | 1,155 | 290 | 61,940 | 796 | 52 | 25 | 64,258 | 1,628 | 65,886 | 666 | 66,552 |
| Total FEFP | | 6,415 | 1,612 | 344,114 | 4,420 | 290 | 140 | 356,991 | 9,046 | 366,037 | 3,700 | 369,737 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|-------|------|---------------------|-------|------|-----------------------|-----|
| 6100 | Student Support Svcs | 5,625 | 6200 | Instr Media Svcs | 58 | 6300 | Instr and Currm Dev | 823 |
| 6400 | Instr Staff Training | 790 | 6500 | Instr Related Tech | 1,468 | 7300 | School Administration | 70 |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 213 | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0113 AMI Kids

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 4-8 Basic | 102 | 2,566 | 645 | 122,723 | 1,600 | 116 | 56 | 127,706 | 3,219 | 130,925 | 1,480 | 132,405 |
| 9-12 Basic | 103 | 1,732 | 435 | 82,838 | 1,080 | 78 | 38 | 86,201 | 2,172 | 88,373 | 999 | 89,372 |
| Basic | | 4,298 | 1,080 | 205,560 | 2,680 | 194 | 94 | 213,906 | 5,391 | 219,297 | 2,479 | 221,776 |
| 4-8 BASIC WITH | 112 | 1,264 | 318 | 60,441 | 788 | 57 | 28 | 62,896 | 1,585 | 64,481 | 729 | 65,210 |
| 9-12 BASIC WITH | 113 | 834 | 210 | 39,885 | 520 | 38 | 18 | 41,505 | 1,046 | 42,551 | 481 | 43,032 |
| ESE SUPPORT | 254 | 19 | 5 | 920 | 12 | 1 | | 957 | 24 | 981 | 11 | 992 |
| ESE | | 2,117 | 532 | 101,246 | 1,320 | 96 | 46 | 105,357 | 2,655 | 108,012 | 1,221 | 109,233 |
| Total FEFP | | 6,414 | 1,612 | 306,806 | 3,999 | 290 | 140 | 319,261 | 8,046 | 327,307 | 3,699 | 331,006 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|-------|------|---------------------|-------|------|-----------------------|-------|
| 6100 | Student Support Svcs | 1,625 | 6200 | Instr Media Svcs | 58 | 6300 | Instr and Currm Dev | 3,823 |
| 6400 | Instr Staff Training | 790 | 6500 | Instr Related Tech | 1,468 | 7300 | School Administration | 70 |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 213 | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0201 Orange Park Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 689,715 | 173,312 | 31,854 | 37,091 | 3,723 | 3,460 | 939,155 | 391,703 | 1,330,858 | 66,880 | 1,397,738 |
| 4-8 Basic | 102 | 444,346 | 111,656 | 19,079 | 22,215 | 2,230 | 2,072 | 601,598 | 236,719 | 838,317 | 40,357 | 878,674 |
| Basic | | 1,134,061 | 284,968 | 50,932 | 59,307 | 5,953 | 5,533 | 1,540,754 | 628,422 | 2,169,176 | 107,237 | 2,276,413 |
| ESOL | 130 | 2,855 | 717 | 112 | 130 | 13 | 12 | 3,839 | 1,370 | 5,209 | 234 | 5,443 |
| ESOL | | 2,855 | 717 | 112 | 130 | 13 | 12 | 3,839 | 1,370 | 5,209 | 234 | 5,443 |
| K-BASIC WITH | 111 | 395,054 | 99,269 | 18,335 | 21,349 | 2,143 | 1,992 | 538,142 | 225,473 | 763,615 | 39,846 | 803,461 |
| 4-8 BASIC WITH | 112 | 292,935 | 73,609 | 12,790 | 14,893 | 1,495 | 1,389 | 397,111 | 158,667 | 555,778 | 27,992 | 583,770 |
| ESE SUPPORT | 255 | 10,611 | 2,666 | 496 | 577 | 58 | 54 | 14,462 | 6,501 | 20,963 | 1,098 | 22,061 |
| ESE | | 698,600 | 175,545 | 31,621 | 36,820 | 3,696 | 3,435 | 949,717 | 390,640 | 1,340,357 | 68,937 | 1,409,294 |
| Total FEFP | | 1,835,516 | 461,230 | 82,665 | 96,256 | 9,663 | 8,980 | 2,494,310 | 1,020,432 | 3,514,742 | 176,408 | 3,691,150 |
| Food Service | | | | | | | | | 2,865 | | | |
| Transportation | | | | | | | | | 162,279 | | 6,994 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 186,457 | 6200 | Instr Media Svcs | 81,298 | 6300 | Instr and Currm Dev | 27,449 |
| 6400 | Instr Staff Training | 26,335 | 6500 | Instr Related Tech | 48,923 | 7300 | School Administration | 284,940 |
| 7400 | Fac Acq and Const | 5,625 | 7700 | Central Services | 7,089 | 7900 | Operation of Plant | 283,710 |
| 8100 | Maintenance of Plant | 68,605 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0232 Grove Park Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 642,785 | 161,520 | 51,931 | 44,013 | 4,342 | 2,099 | 906,690 | 459,195 | 1,365,885 | 77,994 | 1,443,879 |
| 4-8 Basic | 102 | 404,049 | 101,530 | 27,746 | 23,515 | 2,320 | 1,121 | 560,281 | 248,047 | 808,328 | 41,985 | 850,313 |
| Basic | | 1,046,834 | 263,049 | 79,677 | 67,529 | 6,662 | 3,220 | 1,466,971 | 707,242 | 2,174,213 | 119,979 | 2,294,192 |
| ESOL | 130 | 58,031 | 14,582 | 4,545 | 3,852 | 380 | 184 | 81,574 | 40,323 | 121,897 | 6,841 | 128,738 |
| ESOL | | 58,031 | 14,582 | 4,545 | 3,852 | 380 | 184 | 81,574 | 40,323 | 121,897 | 6,841 | 128,738 |
| K-BASIC WITH | 111 | 240,313 | 60,386 | 17,825 | 15,107 | 1,490 | 720 | 335,841 | 157,581 | 493,422 | 27,705 | 521,127 |
| 4-8 BASIC WITH | 112 | 252,877 | 63,543 | 17,669 | 14,975 | 1,477 | 714 | 351,255 | 157,934 | 509,189 | 27,664 | 536,853 |
| ESE | | 493,190 | 123,929 | 35,493 | 30,082 | 2,968 | 1,434 | 687,096 | 315,515 | 1,002,611 | 55,369 | 1,057,980 |
| Total FEFP | | 1,598,056 | 401,561 | 119,715 | 101,462 | 10,010 | 4,838 | 2,235,642 | 1,063,080 | 3,298,722 | 182,189 | 3,480,911 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | 163,872 | | 7,108 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 176,532 | 6200 | Instr Media Svcs | 86,040 | 6300 | Instr and Currm Dev | 28,435 |
| 6400 | Instr Staff Training | 28,922 | 6500 | Instr Related Tech | 50,681 | 7300 | School Administration | 232,416 |
| 7400 | Fac Acq and Const | 5,822 | 7700 | Central Services | 7,344 | 7900 | Operation of Plant | 375,891 |
| 8100 | Maintenance of Plant | 70,998 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0241 W. E. Cherry Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 843,636 | 211,990 | 72,776 | 42,521 | 5,171 | 2,786 | 1,178,880 | 399,057 | 1,577,937 | 91,994 | 1,669,931 |
| 4-8 Basic | 102 | 516,285 | 129,733 | 39,843 | 23,279 | 2,831 | 1,525 | 713,496 | 220,562 | 934,058 | 50,761 | 984,819 |
| Basic | | 1,359,921 | 341,722 | 112,619 | 65,801 | 8,002 | 4,312 | 1,892,377 | 619,619 | 2,511,996 | 142,755 | 2,654,751 |
| ESOL | 130 | 41,828 | 10,511 | 3,846 | 2,247 | 273 | 147 | 58,852 | 21,206 | 80,058 | 4,884 | 84,942 |
| ESOL | | 41,828 | 10,511 | 3,846 | 2,247 | 273 | 147 | 58,852 | 21,206 | 80,058 | 4,884 | 84,942 |
| K-BASIC WITH | 111 | 616,553 | 154,928 | 50,159 | 29,307 | 3,564 | 1,920 | 856,431 | 275,076 | 1,131,507 | 65,634 | 1,197,141 |
| 4-8 BASIC WITH | 112 | 434,466 | 109,173 | 34,617 | 20,226 | 2,460 | 1,325 | 602,267 | 191,430 | 793,697 | 45,598 | 839,295 |
| ESE SUPPORT | 254 | 447,939 | 112,558 | 37,039 | 21,641 | 2,632 | 1,418 | 623,227 | 210,162 | 833,389 | 49,801 | 883,190 |
| ESE SUPPORT | 255 | 16,396 | 4,120 | 1,112 | 650 | 79 | 43 | 22,400 | 6,509 | 28,909 | 1,533 | 30,442 |
| ESE | | 1,515,354 | 380,779 | 122,927 | 71,823 | 8,734 | 4,706 | 2,104,323 | 683,176 | 2,787,499 | 162,567 | 2,950,066 |
| Total FEFP | | 2,917,103 | 733,012 | 239,392 | 139,871 | 17,009 | 9,165 | 4,055,552 | 1,324,001 | 5,379,553 | 310,206 | 5,689,759 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | 242,049 | | 10,497 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 323,761 | 6200 | Instr Media Svcs | 101,420 | 6300 | Instr and Currm Dev | 47,863 |
| 6400 | Instr Staff Training | 46,249 | 6500 | Instr Related Tech | 85,308 | 7300 | School Administration | 234,173 |
| 7400 | Fac Acq and Const | 9,936 | 7700 | Central Services | 12,362 | 7900 | Operation of Plant | 341,753 |
| 8100 | Maintenance of Plant | 121,176 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0252 Orange Park High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|-----------|-----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|------------|
| 9-12 Basic | 103 | 3,221,738 | 809,561 | 209,732 | 146,716 | 48,427 | 60,501 | 4,496,675 | 1,903,215 | 6,399,890 | 306,405 | 6,706,295 |
| Basic | | 3,221,738 | 809,561 | 209,732 | 146,716 | 48,427 | 60,501 | 4,496,675 | 1,903,215 | 6,399,890 | 306,405 | 6,706,295 |
| ESOL | 130 | 155,853 | 39,163 | 10,593 | 7,410 | 2,446 | 3,056 | 218,521 | 96,153 | 314,674 | 15,479 | 330,153 |
| ESOL | | 155,853 | 39,163 | 10,593 | 7,410 | 2,446 | 3,056 | 218,521 | 96,153 | 314,674 | 15,479 | 330,153 |
| K-BASIC WITH | 111 | 16 | 4 | 7 | 5 | 2 | 2 | 36 | 35 | 71 | 7 | 78 |
| 9-12 BASIC WITH | 113 | 1,213,676 | 304,973 | 81,829 | 57,242 | 18,894 | 23,605 | 1,700,219 | 742,620 | 2,442,839 | 123,611 | 2,566,450 |
| ESE SUPPORT | 254 | 6,523 | 1,639 | 471 | 329 | 109 | 136 | 9,207 | 4,276 | 13,483 | 688 | 14,171 |
| ESE SUPPORT | 255 | 20,012 | 5,029 | 1,667 | 1,166 | 385 | 481 | 28,740 | 15,315 | 44,055 | 2,538 | 46,593 |
| ESE | | 1,240,226 | 311,645 | 83,974 | 58,743 | 19,390 | 24,224 | 1,738,202 | 762,245 | 2,500,447 | 126,845 | 2,627,292 |
| 6-12 | 300 | 577,047 | 145,001 | 35,294 | 24,689 | 8,149 | 10,181 | 800,361 | 322,503 | 1,122,864 | 79,250 | 1,202,114 |
| VOCATIONAL | | 577,047 | 145,001 | 35,294 | 24,689 | 8,149 | 10,181 | 800,361 | 322,503 | 1,122,864 | 79,250 | 1,202,114 |
| Total FEFP | | 5,194,863 | 1,305,370 | 339,594 | 237,558 | 78,413 | 97,962 | 7,253,760 | 3,084,116 | 10,337,876 | 527,979 | 10,865,855 |
| Food Service | | | | | | | | | 6,176 | | | |
| Transportation | | | | | | | | | 441,317 | | 17,452 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|-----------|
| 6100 | Student Support Svcs | 576,190 | 6200 | Instr Media Svcs | 131,817 | 6300 | Instr and Currm Dev | 75,991 |
| 6400 | Instr Staff Training | 78,582 | 6500 | Instr Related Tech | 135,442 | 7300 | School Administration | 599,617 |
| 7400 | Fac Acq and Const | 23,990 | 7700 | Central Services | 19,627 | 7900 | Operation of Plant | 1,233,549 |
| 8100 | Maintenance of Plant | 209,311 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0261 Doctors Inlet Elementary Schoo

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 738,862 | 185,662 | 34,445 | 43,891 | 4,044 | 3,905 | 1,010,809 | 400,954 | 1,411,763 | 72,639 | 1,484,402 |
| 4-8 Basic | 102 | 531,525 | 133,562 | 24,136 | 30,755 | 2,834 | 2,737 | 725,549 | 283,536 | 1,009,085 | 51,297 | 1,060,382 |
| Basic | | 1,270,387 | 319,224 | 58,581 | 74,646 | 6,878 | 6,642 | 1,736,358 | 684,490 | 2,420,848 | 123,937 | 2,544,785 |
| ESOL | 130 | 39,941 | 10,036 | 1,800 | 2,293 | 211 | 204 | 54,485 | 21,013 | 75,498 | 3,805 | 79,303 |
| ESOL | | 39,941 | 10,036 | 1,800 | 2,293 | 211 | 204 | 54,485 | 21,013 | 75,498 | 3,805 | 79,303 |
| K-BASIC WITH | 111 | 562,159 | 141,260 | 24,012 | 30,597 | 2,819 | 2,723 | 763,570 | 279,477 | 1,043,047 | 52,408 | 1,095,455 |
| 4-8 BASIC WITH | 112 | 429,875 | 108,019 | 19,260 | 24,542 | 2,261 | 2,184 | 586,141 | 226,313 | 812,454 | 42,367 | 854,821 |
| ESE | | 992,034 | 249,279 | 43,273 | 55,140 | 5,081 | 4,906 | 1,349,713 | 505,790 | 1,855,503 | 94,775 | 1,950,278 |
| Total FEFP | | 2,302,362 | 578,539 | 103,653 | 132,078 | 12,170 | 11,753 | 3,140,555 | 1,211,294 | 4,351,849 | 222,517 | 4,574,366 |
| Food Service | | | | | | | | | 1,290 | | | |
| Transportation | | | | | | | | | 206,219 | | 8,953 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 244,997 | 6200 | Instr Media Svcs | 99,470 | 6300 | Instr and Currm Dev | 34,572 |
| 6400 | Instr Staff Training | 34,891 | 6500 | Instr Related Tech | 61,618 | 7300 | School Administration | 311,853 |
| 7400 | Fac Acq and Const | 7,087 | 7700 | Central Services | 8,929 | 7900 | Operation of Plant | 321,444 |
| 8100 | Maintenance of Plant | 86,432 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0271 Middleburg Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 742,485 | 186,572 | 44,572 | 43,509 | 4,160 | 4,708 | 1,026,006 | 400,899 | 1,426,905 | 74,709 | 1,501,614 |
| 4-8 Basic | 102 | 499,228 | 125,446 | 30,705 | 29,972 | 2,865 | 3,243 | 691,459 | 278,935 | 970,394 | 51,853 | 1,022,247 |
| Basic | | 1,241,713 | 312,019 | 75,277 | 73,481 | 7,025 | 7,952 | 1,717,467 | 679,834 | 2,397,301 | 126,562 | 2,523,863 |
| ESOL | 130 | 6,332 | 1,591 | 528 | 515 | 49 | 56 | 9,071 | 4,787 | 13,858 | 890 | 14,748 |
| ESOL | | 6,332 | 1,591 | 528 | 515 | 49 | 56 | 9,071 | 4,787 | 13,858 | 890 | 14,748 |
| K-BASIC WITH | 111 | 405,359 | 101,859 | 24,263 | 23,684 | 2,264 | 2,563 | 559,992 | 218,234 | 778,226 | 42,094 | 820,320 |
| 4-8 BASIC WITH | 112 | 408,785 | 102,720 | 24,903 | 24,309 | 2,324 | 2,631 | 565,672 | 226,406 | 792,078 | 43,543 | 835,621 |
| ESE | | 814,144 | 204,579 | 49,166 | 47,993 | 4,588 | 5,194 | 1,125,664 | 444,640 | 1,570,304 | 85,637 | 1,655,941 |
| Total FEFP | | 2,062,188 | 518,188 | 124,971 | 121,990 | 11,662 | 13,201 | 2,852,200 | 1,129,261 | 3,981,461 | 213,090 | 4,194,551 |
| Food Service | | | | | | | | | 2,636 | | | |
| Transportation | | | | | | | | | 189,866 | | 8,243 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 198,560 | 6200 | Instr Media Svcs | 90,355 | 6300 | Instr and Currm Dev | 33,130 |
| 6400 | Instr Staff Training | 33,077 | 6500 | Instr Related Tech | 59,049 | 7300 | School Administration | 269,212 |
| 7400 | Fac Acq and Const | 6,795 | 7700 | Central Services | 8,557 | 7900 | Operation of Plant | 347,660 |
| 8100 | Maintenance of Plant | 82,867 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0301 Keystone Heights Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 873,706 | 219,546 | 45,808 | 39,069 | 4,841 | 7,384 | 1,190,354 | 402,047 | 1,592,401 | 86,944 | 1,679,345 |
| 4-8 Basic | 102 | 627,573 | 157,697 | 34,143 | 29,120 | 3,608 | 5,503 | 857,644 | 302,772 | 1,160,416 | 65,321 | 1,225,737 |
| Basic | | 1,501,280 | 377,243 | 79,951 | 68,188 | 8,449 | 12,887 | 2,047,998 | 704,819 | 2,752,817 | 152,265 | 2,905,082 |
| ESOL | 130 | 2,585 | 650 | 140 | 119 | 15 | 23 | 3,532 | 1,234 | 4,766 | 267 | 5,033 |
| ESOL | | 2,585 | 650 | 140 | 119 | 15 | 23 | 3,532 | 1,234 | 4,766 | 267 | 5,033 |
| K-BASIC WITH | 111 | 953,218 | 239,525 | 47,838 | 40,800 | 5,055 | 7,711 | 1,294,147 | 419,874 | 1,714,021 | 93,981 | 1,808,002 |
| 4-8 BASIC WITH | 112 | 723,357 | 181,766 | 36,507 | 31,136 | 3,858 | 5,885 | 982,509 | 322,963 | 1,305,472 | 72,144 | 1,377,616 |
| ESE SUPPORT | 254 | 6,691 | 1,681 | 362 | 309 | 38 | 58 | 9,139 | 3,200 | 12,339 | 715 | 13,054 |
| ESE SUPPORT | 255 | 16,186 | 4,067 | 817 | 697 | 86 | 132 | 21,985 | 7,379 | 29,364 | 1,640 | 31,004 |
| ESE | | 1,699,452 | 427,040 | 85,525 | 72,942 | 9,038 | 13,786 | 2,307,783 | 753,416 | 3,061,199 | 168,480 | 3,229,679 |
| Total FEFP | | 3,203,317 | 804,932 | 165,616 | 141,249 | 17,501 | 26,695 | 4,359,310 | 1,459,469 | 5,818,779 | 321,012 | 6,139,791 |
| Food Service | | | | | | | | | 2,249 | | | |
| Transportation | | | | | | | | | 271,853 | | | 11,711 |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 336,513 | 6200 | Instr Media Svcs | 107,720 | 6300 | Instr and Currm Dev | 49,716 |
| 6400 | Instr Staff Training | 47,698 | 6500 | Instr Related Tech | 88,610 | 7300 | School Administration | 264,161 |
| 7400 | Fac Acq and Const | 10,484 | 7700 | Central Services | 12,840 | 7900 | Operation of Plant | 417,526 |
| 8100 | Maintenance of Plant | 124,200 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0311 Keystone Heights Jr.-Sr. High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|-----------|-----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| 4-8 Basic | 102 | 832,991 | 209,315 | 55,923 | 35,984 | 6,013 | 10,846 | 1,151,072 | 505,868 | 1,656,940 | 76,445 | 1,733,385 |
| 9-12 Basic | 103 | 1,281,542 | 322,027 | 81,766 | 52,612 | 8,791 | 15,858 | 1,762,596 | 764,855 | 2,527,451 | 114,358 | 2,641,809 |
| Basic | | 2,114,533 | 531,342 | 137,689 | 88,595 | 14,804 | 26,703 | 2,913,666 | 1,270,723 | 4,184,389 | 190,804 | 4,375,193 |
| 4-8 BASIC WITH | 112 | 675,427 | 169,722 | 46,962 | 30,218 | 5,049 | 9,108 | 936,486 | 424,755 | 1,361,241 | 66,420 | 1,427,661 |
| 9-12 BASIC WITH | 113 | 847,524 | 212,967 | 55,570 | 35,756 | 5,975 | 10,777 | 1,168,569 | 519,120 | 1,687,689 | 80,288 | 1,767,977 |
| ESE SUPPORT | 254 | 131,923 | 33,150 | 8,850 | 5,694 | 952 | 1,716 | 182,285 | 81,962 | 264,247 | 12,713 | 276,960 |
| ESE SUPPORT | 255 | 44,418 | 11,162 | 2,698 | 1,736 | 290 | 523 | 60,827 | 25,723 | 86,550 | 3,951 | 90,501 |
| ESE | | 1,699,293 | 427,000 | 114,080 | 73,404 | 12,266 | 22,125 | 2,348,168 | 1,051,560 | 3,399,728 | 163,373 | 3,563,101 |
| 6-12 | 300 | 255,588 | 64,224 | 16,808 | 10,815 | 1,807 | 3,260 | 352,502 | 163,086 | 515,588 | 36,627 | 552,215 |
| VOCATIONAL | | 255,588 | 64,224 | 16,808 | 10,815 | 1,807 | 3,260 | 352,502 | 163,086 | 515,588 | 36,627 | 552,215 |
| Total FEFP | | 4,069,414 | 1,022,566 | 268,577 | 172,814 | 28,877 | 52,088 | 5,614,336 | 2,485,368 | 8,099,704 | 390,804 | 8,490,508 |
| Food Service | | | | | | | | | 6,192 | | | |
| Transportation | | | | | | | | | 314,409 | | | 11,946 |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 492,425 | 6200 | Instr Media Svcs | 111,009 | 6300 | Instr and Currm Dev | 57,547 |
| 6400 | Instr Staff Training | 58,519 | 6500 | Instr Related Tech | 102,568 | 7300 | School Administration | 534,175 |
| 7400 | Fac Acq and Const | 19,488 | 7700 | Central Services | 14,863 | 7900 | Operation of Plant | 940,369 |
| 8100 | Maintenance of Plant | 154,406 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0331 S. Bryan Jennings Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 676,059 | 169,881 | 50,884 | 42,031 | 4,356 | 2,106 | 945,317 | 414,942 | 1,360,259 | 78,241 | 1,438,500 |
| 4-8 Basic | 102 | 372,344 | 93,563 | 26,117 | 21,574 | 2,236 | 1,081 | 516,915 | 215,346 | 732,261 | 40,516 | 772,777 |
| Basic | | 1,048,402 | 263,443 | 77,001 | 63,605 | 6,592 | 3,186 | 1,462,229 | 630,288 | 2,092,517 | 118,757 | 2,211,274 |
| ESOL | 130 | 58,727 | 14,757 | 3,850 | 3,180 | 330 | 159 | 81,003 | 31,585 | 112,588 | 5,948 | 118,536 |
| ESOL | | 58,727 | 14,757 | 3,850 | 3,180 | 330 | 159 | 81,003 | 31,585 | 112,588 | 5,948 | 118,536 |
| K-BASIC WITH | 111 | 343,890 | 86,413 | 24,326 | 20,094 | 2,083 | 1,007 | 477,813 | 198,410 | 676,223 | 38,722 | 714,945 |
| 4-8 BASIC WITH | 112 | 354,210 | 89,006 | 21,428 | 17,700 | 1,834 | 887 | 485,065 | 176,589 | 661,654 | 34,382 | 696,036 |
| ESE | | 698,100 | 175,419 | 45,754 | 37,794 | 3,917 | 1,893 | 962,877 | 374,999 | 1,337,876 | 73,104 | 1,410,980 |
| Total FEFP | | 1,805,229 | 453,619 | 126,605 | 104,579 | 10,838 | 5,239 | 2,506,109 | 1,036,872 | 3,542,981 | 197,809 | 3,740,790 |
| Food Service | | | | | | | | | 463 | | | |
| Transportation | | | | | | | | | 170,839 | | 7,336 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 212,530 | 6200 | Instr Media Svcs | 87,339 | 6300 | Instr and Currm Dev | 30,789 |
| 6400 | Instr Staff Training | 29,540 | 6500 | Instr Related Tech | 54,876 | 7300 | School Administration | 235,515 |
| 7400 | Fac Acq and Const | 6,314 | 7700 | Central Services | 7,952 | 7900 | Operation of Plant | 295,013 |
| 8100 | Maintenance of Plant | 77,003 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0341 Clay High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|-----------|-----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| 9-12 Basic | 103 | 2,804,102 | 704,617 | 152,782 | 136,925 | 49,928 | 33,425 | 3,881,779 | 1,626,621 | 5,508,400 | 257,087 | 5,765,487 |
| Basic | | 2,804,102 | 704,617 | 152,782 | 136,925 | 49,928 | 33,425 | 3,881,779 | 1,626,621 | 5,508,400 | 257,087 | 5,765,487 |
| ESOL | 130 | 38,559 | 9,689 | 2,099 | 1,881 | 686 | 459 | 53,373 | 22,331 | 75,704 | 3,530 | 79,234 |
| ESOL | | 38,559 | 9,689 | 2,099 | 1,881 | 686 | 459 | 53,373 | 22,331 | 75,704 | 3,530 | 79,234 |
| 9-12 BASIC WITH | 113 | 1,256,011 | 315,612 | 67,439 | 60,440 | 22,039 | 14,754 | 1,736,295 | 717,929 | 2,454,224 | 117,323 | 2,571,547 |
| ESE SUPPORT | 254 | 33,469 | 8,410 | 1,549 | 1,389 | 506 | 339 | 45,662 | 16,473 | 62,135 | 2,693 | 64,828 |
| ESE SUPPORT | 255 | 8,032 | 2,018 | 447 | 401 | 146 | 98 | 11,142 | 4,907 | 16,049 | 795 | 16,844 |
| ESE | | 1,297,512 | 326,040 | 69,436 | 62,229 | 22,691 | 15,191 | 1,793,099 | 739,309 | 2,532,408 | 120,811 | 2,653,219 |
| 6-12 | 300 | 441,054 | 110,828 | 23,683 | 21,225 | 7,739 | 5,181 | 609,710 | 253,933 | 863,643 | 61,269 | 924,912 |
| VOCATIONAL | | 441,054 | 110,828 | 23,683 | 21,225 | 7,739 | 5,181 | 609,710 | 253,933 | 863,643 | 61,269 | 924,912 |
| Total FEFP | | 4,581,227 | 1,151,174 | 248,000 | 222,261 | 81,044 | 54,256 | 6,337,962 | 2,642,194 | 8,980,156 | 442,697 | 9,422,853 |
| Food Service | | | | | | | | | 631 | | | |
| Transportation | | | | | | | | | 387,062 | | 15,854 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 539,564 | 6200 | Instr Media Svcs | 117,361 | 6300 | Instr and Currm Dev | 63,915 |
| 6400 | Instr Staff Training | 66,843 | 6500 | Instr Related Tech | 113,918 | 7300 | School Administration | 568,511 |
| 7400 | Fac Acq and Const | 21,265 | 7700 | Central Services | 16,508 | 7900 | Operation of Plant | 958,243 |
| 8100 | Maintenance of Plant | 176,067 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0351 Lakeside Junior High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| 4-8 Basic | 102 | 1,579,619 | 396,928 | 94,536 | 88,844 | 14,220 | 10,318 | 2,184,465 | 925,645 | 3,110,110 | 145,000 | 3,255,110 |
| Basic | | 1,579,619 | 396,928 | 94,536 | 88,844 | 14,220 | 10,318 | 2,184,465 | 925,645 | 3,110,110 | 145,000 | 3,255,110 |
| ESOL | 130 | 25,931 | 6,516 | 1,527 | 1,435 | 230 | 167 | 35,806 | 14,970 | 50,776 | 2,344 | 53,120 |
| ESOL | | 25,931 | 6,516 | 1,527 | 1,435 | 230 | 167 | 35,806 | 14,970 | 50,776 | 2,344 | 53,120 |
| 4-8 BASIC WITH | 112 | 954,050 | 239,734 | 56,854 | 53,431 | 8,552 | 6,205 | 1,318,826 | 556,638 | 1,875,464 | 90,227 | 1,965,691 |
| ESE SUPPORT | 254 | 207,821 | 52,221 | 12,661 | 11,899 | 1,904 | 1,382 | 287,888 | 130,272 | 418,160 | 20,807 | 438,967 |
| ESE SUPPORT | 255 | 14,703 | 3,695 | 959 | 901 | 144 | 105 | 20,507 | 9,983 | 30,490 | 1,589 | 32,079 |
| ESE | | 1,176,574 | 295,651 | 70,474 | 66,231 | 10,600 | 7,691 | 1,627,221 | 696,893 | 2,324,114 | 112,623 | 2,436,737 |
| Total FEFP | | 2,782,124 | 699,094 | 166,538 | 156,510 | 25,050 | 18,176 | 3,847,492 | 1,637,508 | 5,485,000 | 259,967 | 5,744,967 |
| Food Service | | | | | | | | | 3,688 | | | |
| Transportation | | | | | | | | | 229,488 | | 9,716 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 294,458 | 6200 | Instr Media Svcs | 96,548 | 6300 | Instr and Currm Dev | 40,039 |
| 6400 | Instr Staff Training | 41,260 | 6500 | Instr Related Tech | 71,362 | 7300 | School Administration | 408,998 |
| 7400 | Fac Acq and Const | 8,453 | 7700 | Central Services | 10,341 | 7900 | Operation of Plant | 562,962 |
| 8100 | Maintenance of Plant | 103,087 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0352 Lakeside Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 947,357 | 238,053 | 47,376 | 60,121 | 5,038 | 5,124 | 1,303,069 | 474,482 | 1,777,551 | 90,483 | 1,868,034 |
| 4-8 Basic | 102 | 623,644 | 156,710 | 33,213 | 42,148 | 3,532 | 3,592 | 862,839 | 335,774 | 1,198,613 | 63,943 | 1,262,556 |
| Basic | | 1,571,001 | 394,762 | 80,589 | 102,268 | 8,570 | 8,715 | 2,165,905 | 810,255 | 2,976,160 | 154,426 | 3,130,586 |
| ESOL | 130 | 47,017 | 11,815 | 2,410 | 3,058 | 256 | 261 | 64,817 | 24,196 | 89,013 | 4,612 | 93,625 |
| ESOL | | 47,017 | 11,815 | 2,410 | 3,058 | 256 | 261 | 64,817 | 24,196 | 89,013 | 4,612 | 93,625 |
| K-BASIC WITH | 111 | 430,546 | 108,188 | 21,710 | 27,551 | 2,309 | 2,348 | 592,652 | 217,448 | 810,100 | 42,920 | 853,020 |
| 4-8 BASIC WITH | 112 | 442,245 | 111,128 | 22,397 | 28,422 | 2,382 | 2,422 | 608,996 | 226,255 | 835,251 | 44,591 | 879,842 |
| ESE | | 872,791 | 219,316 | 44,108 | 55,973 | 4,690 | 4,770 | 1,201,648 | 443,703 | 1,645,351 | 87,511 | 1,732,862 |
| Total FEFP | | 2,490,809 | 625,893 | 127,106 | 161,299 | 13,516 | 13,746 | 3,432,369 | 1,278,154 | 4,710,523 | 246,550 | 4,957,073 |
| Food Service | | | | | | | | | 3,961 | | | |
| Transportation | | | | | | | | | 241,873 | | 10,501 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 290,539 | 6200 | Instr Media Svcs | 82,004 | 6300 | Instr and Currm Dev | 38,395 |
| 6400 | Instr Staff Training | 36,837 | 6500 | Instr Related Tech | 68,433 | 7300 | School Administration | 314,196 |
| 7400 | Fac Acq and Const | 7,873 | 7700 | Central Services | 9,917 | 7900 | Operation of Plant | 333,938 |
| 8100 | Maintenance of Plant | 96,020 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0361 Orange Park Junior High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| 4-8 Basic | 102 | 1,410,111 | 354,334 | 96,177 | 101,948 | 8,686 | 22,807 | 1,994,063 | 807,692 | 2,801,755 | 139,210 | 2,940,965 |
| Basic | | 1,410,111 | 354,334 | 96,177 | 101,948 | 8,686 | 22,807 | 1,994,063 | 807,692 | 2,801,755 | 139,210 | 2,940,965 |
| ESOL | 130 | 35,889 | 9,018 | 2,631 | 2,789 | 238 | 624 | 51,189 | 22,106 | 73,295 | 3,809 | 77,104 |
| ESOL | | 35,889 | 9,018 | 2,631 | 2,789 | 238 | 624 | 51,189 | 22,106 | 73,295 | 3,809 | 77,104 |
| 4-8 BASIC WITH | 112 | 857,966 | 215,590 | 58,476 | 61,985 | 5,281 | 13,867 | 1,213,165 | 490,961 | 1,704,126 | 87,568 | 1,791,694 |
| ESE SUPPORT | 254 | 14,623 | 3,674 | 802 | 850 | 72 | 190 | 20,211 | 6,732 | 26,943 | 1,201 | 28,144 |
| ESE | | 872,588 | 219,265 | 59,278 | 62,835 | 5,353 | 14,057 | 1,233,376 | 497,693 | 1,731,069 | 88,768 | 1,819,837 |
| Total FEFP | | 2,318,589 | 582,617 | 158,086 | 167,572 | 14,276 | 37,487 | 3,278,627 | 1,327,490 | 4,606,117 | 231,788 | 4,837,905 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | 211,119 | | 8,828 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 310,267 | 6200 | Instr Media Svcs | 102,580 | 6300 | Instr and Currm Dev | 35,868 |
| 6400 | Instr Staff Training | 37,316 | 6500 | Instr Related Tech | 63,930 | 7300 | School Administration | 171,873 |
| 7400 | Fac Acq and Const | 7,493 | 7700 | Central Services | 9,264 | 7900 | Operation of Plant | 497,520 |
| 8100 | Maintenance of Plant | 91,379 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0371 Wilkinson Junior High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| 4-8 Basic | 102 | 1,659,491 | 416,998 | 126,902 | 109,502 | 9,999 | 15,884 | 2,338,776 | 1,095,646 | 3,434,422 | 168,304 | 3,602,726 |
| Basic | | 1,659,491 | 416,998 | 126,902 | 109,502 | 9,999 | 15,884 | 2,338,776 | 1,095,646 | 3,434,422 | 168,304 | 3,602,726 |
| ESOL | 130 | 12,290 | 3,088 | 974 | 841 | 77 | 122 | 17,392 | 8,387 | 25,779 | 1,289 | 27,068 |
| ESOL | | 12,290 | 3,088 | 974 | 841 | 77 | 122 | 17,392 | 8,387 | 25,779 | 1,289 | 27,068 |
| 4-8 BASIC WITH | 112 | 798,971 | 200,766 | 61,029 | 52,661 | 4,809 | 7,639 | 1,125,875 | 526,974 | 1,652,849 | 83,759 | 1,736,608 |
| ESE | | 798,971 | 200,766 | 61,029 | 52,661 | 4,809 | 7,639 | 1,125,875 | 526,974 | 1,652,849 | 83,759 | 1,736,608 |
| Total FEFP | | 2,470,752 | 620,853 | 188,905 | 163,003 | 14,884 | 23,644 | 3,482,041 | 1,631,006 | 5,113,047 | 253,353 | 5,366,400 |
| Food Service | | | | | | | | | 723 | | | |
| Transportation | | | | | | | | | 208,624 | | 8,590 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 273,915 | 6200 | Instr Media Svcs | 119,696 | 6300 | Instr and Currm Dev | 39,271 |
| 6400 | Instr Staff Training | 40,415 | 6500 | Instr Related Tech | 69,995 | 7300 | School Administration | 422,409 |
| 7400 | Fac Acq and Const | 8,206 | 7700 | Central Services | 10,143 | 7900 | Operation of Plant | 546,873 |
| 8100 | Maintenance of Plant | 100,083 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0381 Montclair Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 674,950 | 169,602 | 49,411 | 40,721 | 3,836 | 2,143 | 940,663 | 364,485 | 1,305,148 | 67,881 | 1,373,029 |
| 4-8 Basic | 102 | 389,229 | 97,806 | 28,811 | 23,744 | 2,237 | 1,250 | 543,077 | 214,624 | 757,701 | 39,883 | 797,584 |
| Basic | | 1,064,179 | 267,408 | 78,222 | 64,465 | 6,072 | 3,392 | 1,483,738 | 579,109 | 2,062,847 | 107,765 | 2,170,612 |
| ESOL | 130 | 34,402 | 8,645 | 3,456 | 2,848 | 268 | 150 | 49,769 | 25,512 | 75,281 | 4,751 | 80,032 |
| ESOL | | 34,402 | 8,645 | 3,456 | 2,848 | 268 | 150 | 49,769 | 25,512 | 75,281 | 4,751 | 80,032 |
| K-BASIC WITH | 111 | 422,899 | 106,266 | 30,516 | 25,149 | 2,369 | 1,323 | 588,522 | 225,132 | 813,654 | 43,397 | 857,051 |
| 4-8 BASIC WITH | 112 | 365,996 | 91,968 | 26,992 | 22,245 | 2,095 | 1,171 | 510,467 | 200,865 | 711,332 | 38,635 | 749,967 |
| ESE SUPPORT | 255 | 7,593 | 1,908 | 709 | 584 | 55 | 31 | 10,880 | 5,615 | 16,495 | 1,064 | 17,559 |
| ESE | | 796,487 | 200,142 | 58,217 | 47,978 | 4,519 | 2,525 | 1,109,868 | 431,612 | 1,541,480 | 83,095 | 1,624,575 |
| Total FEFP | | 1,895,068 | 476,194 | 139,895 | 115,291 | 10,860 | 6,067 | 2,643,375 | 1,036,233 | 3,679,608 | 195,611 | 3,875,219 |
| Food Service | | | | | | | | | 1,394 | | | |
| Transportation | | | | | | | | | 170,109 | | 7,354 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 187,486 | 6200 | Instr Media Svcs | 79,544 | 6300 | Instr and Currm Dev | 30,396 |
| 6400 | Instr Staff Training | 30,359 | 6500 | Instr Related Tech | 54,176 | 7300 | School Administration | 256,503 |
| 7400 | Fac Acq and Const | 6,228 | 7700 | Central Services | 7,851 | 7900 | Operation of Plant | 307,728 |
| 8100 | Maintenance of Plant | 75,962 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0391 Middleburg High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|-----------|-----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|------------|
| 9-12 Basic | 103 | 3,447,548 | 866,303 | 182,673 | 153,676 | 52,143 | 75,202 | 4,777,545 | 1,785,822 | 6,563,367 | 317,302 | 6,880,669 |
| Basic | | 3,447,548 | 866,303 | 182,673 | 153,676 | 52,143 | 75,202 | 4,777,545 | 1,785,822 | 6,563,367 | 317,302 | 6,880,669 |
| ESOL | 130 | 14,522 | 3,649 | 802 | 674 | 229 | 330 | 20,206 | 7,884 | 28,090 | 1,398 | 29,488 |
| ESOL | | 14,522 | 3,649 | 802 | 674 | 229 | 330 | 20,206 | 7,884 | 28,090 | 1,398 | 29,488 |
| K-BASIC WITH | 111 | 10 | 2 | 3 | 3 | 1 | 1 | 20 | 16 | 36 | 4 | 40 |
| 9-12 BASIC WITH | 113 | 1,454,086 | 365,384 | 77,758 | 65,415 | 22,196 | 32,011 | 2,016,850 | 760,252 | 2,777,102 | 139,660 | 2,916,762 |
| ESE SUPPORT | 254 | 144,548 | 36,322 | 8,179 | 6,881 | 2,335 | 3,367 | 201,632 | 81,134 | 282,766 | 14,830 | 297,596 |
| ESE SUPPORT | 255 | 59,169 | 14,868 | 3,574 | 3,007 | 1,020 | 1,471 | 83,109 | 35,916 | 119,025 | 6,536 | 125,561 |
| ESE | | 1,657,812 | 416,576 | 89,515 | 75,306 | 25,552 | 36,851 | 2,301,612 | 877,319 | 3,178,931 | 161,030 | 3,339,961 |
| 6-12 | 300 | 702,706 | 176,576 | 36,078 | 30,351 | 10,298 | 14,853 | 970,862 | 370,266 | 1,341,128 | 98,130 | 1,439,258 |
| VOCATIONAL | | 702,706 | 176,576 | 36,078 | 30,351 | 10,298 | 14,853 | 970,862 | 370,266 | 1,341,128 | 98,130 | 1,439,258 |
| Total FEFP | | 5,822,588 | 1,463,105 | 309,069 | 260,008 | 88,222 | 127,236 | 8,070,228 | 3,041,290 | 11,111,518 | 577,860 | 11,689,378 |
| Food Service | | | | | | | | | 468 | | | |
| Transportation | | | | | | | | | 479,759 | | 19,310 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|-----------|
| 6100 | Student Support Svcs | 561,188 | 6200 | Instr Media Svcs | 100,457 | 6300 | Instr and Currm Dev | 82,229 |
| 6400 | Instr Staff Training | 81,536 | 6500 | Instr Related Tech | 146,560 | 7300 | School Administration | 626,872 |
| 7400 | Fac Acq and Const | 34,461 | 7700 | Central Services | 21,238 | 7900 | Operation of Plant | 1,157,440 |
| 8100 | Maintenance of Plant | 229,308 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0401 Ridgeview Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 576,381 | 144,834 | 35,413 | 35,745 | 3,561 | 2,784 | 798,718 | 314,699 | 1,113,417 | 63,958 | 1,177,375 |
| 4-8 Basic | 102 | 351,454 | 88,314 | 19,656 | 19,841 | 1,976 | 1,545 | 482,786 | 176,282 | 659,068 | 35,774 | 694,842 |
| Basic | | 927,835 | 233,147 | 55,069 | 55,585 | 5,537 | 4,329 | 1,281,502 | 490,981 | 1,772,483 | 99,732 | 1,872,215 |
| ESOL | 130 | 13,084 | 3,288 | 749 | 757 | 75 | 59 | 18,012 | 6,699 | 24,711 | 1,360 | 26,071 |
| ESOL | | 13,084 | 3,288 | 749 | 757 | 75 | 59 | 18,012 | 6,699 | 24,711 | 1,360 | 26,071 |
| K-BASIC WITH | 111 | 666,744 | 167,540 | 37,647 | 37,999 | 3,785 | 2,960 | 916,675 | 334,498 | 1,251,173 | 70,366 | 1,321,539 |
| 4-8 BASIC WITH | 112 | 524,211 | 131,724 | 30,221 | 30,504 | 3,039 | 2,376 | 722,075 | 270,574 | 992,649 | 56,837 | 1,049,486 |
| ESE SUPPORT | 254 | 79,461 | 19,967 | 5,445 | 5,496 | 548 | 428 | 111,345 | 48,556 | 159,901 | 10,208 | 170,109 |
| ESE SUPPORT | 255 | 49,092 | 12,336 | 5,324 | 5,374 | 535 | 419 | 73,080 | 50,187 | 123,267 | 10,443 | 133,710 |
| ESE | | 1,319,507 | 331,567 | 78,637 | 79,374 | 7,907 | 6,182 | 1,823,174 | 703,815 | 2,526,989 | 147,854 | 2,674,843 |
| Total FEFP | | 2,260,426 | 568,002 | 134,456 | 135,716 | 13,519 | 10,571 | 3,122,690 | 1,201,495 | 4,324,185 | 248,946 | 4,573,131 |
| Food Service | | | | | | | | | 1,142 | | | |
| Transportation | | | | | | | | | 186,245 | | 8,086 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 271,249 | 6200 | Instr Media Svcs | 122,864 | 6300 | Instr and Currm Dev | 38,405 |
| 6400 | Instr Staff Training | 37,675 | 6500 | Instr Related Tech | 68,451 | 7300 | School Administration | 234,235 |
| 7400 | Fac Acq and Const | 7,909 | 7700 | Central Services | 9,919 | 7900 | Operation of Plant | 314,326 |
| 8100 | Maintenance of Plant | 96,462 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0411 Clay Hill Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 482,574 | 121,262 | 31,613 | 27,364 | 2,936 | 2,496 | 668,245 | 302,887 | 971,132 | 51,839 | 1,022,971 |
| 4-8 Basic | 102 | 354,951 | 89,192 | 23,102 | 19,997 | 2,145 | 1,824 | 491,211 | 223,482 | 714,693 | 38,161 | 752,854 |
| Basic | | 837,524 | 210,454 | 54,714 | 47,361 | 5,081 | 4,321 | 1,159,455 | 526,369 | 1,685,824 | 90,000 | 1,775,824 |
| K-BASIC WITH | 111 | 359,773 | 90,404 | 21,714 | 18,796 | 2,017 | 1,715 | 494,419 | 208,065 | 702,484 | 36,858 | 739,342 |
| 4-8 BASIC WITH | 112 | 391,032 | 98,259 | 25,670 | 22,220 | 2,384 | 2,027 | 541,592 | 248,478 | 790,070 | 43,899 | 833,969 |
| ESE | | 750,805 | 188,663 | 47,384 | 41,016 | 4,400 | 3,742 | 1,036,010 | 456,542 | 1,492,552 | 80,757 | 1,573,309 |
| Total FEFP | | 1,588,330 | 399,117 | 102,098 | 88,377 | 9,482 | 8,063 | 2,195,467 | 982,911 | 3,178,378 | 170,757 | 3,349,135 |
| Food Service | | | | | | | | | 3,202 | | | |
| Transportation | | | | | | | | | 137,556 | | 5,946 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 181,467 | 6200 | Instr Media Svcs | 91,498 | 6300 | Instr and Currm Dev | 26,480 |
| 6400 | Instr Staff Training | 26,905 | 6500 | Instr Related Tech | 47,197 | 7300 | School Administration | 226,056 |
| 7400 | Fac Acq and Const | 5,433 | 7700 | Central Services | 6,839 | 7900 | Operation of Plant | 304,771 |
| 8100 | Maintenance of Plant | 66,264 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0431 Ridgeview High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|-----------|-----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|------------|
| 9-12 Basic | 103 | 3,181,357 | 799,414 | 214,231 | 145,090 | 77,851 | 64,687 | 4,482,630 | 1,881,607 | 6,364,237 | 299,765 | 6,664,002 |
| Basic | | 3,181,357 | 799,414 | 214,231 | 145,090 | 77,851 | 64,687 | 4,482,630 | 1,881,607 | 6,364,237 | 299,765 | 6,664,002 |
| ESOL | 130 | 32,651 | 8,205 | 2,228 | 1,509 | 810 | 673 | 46,076 | 19,595 | 65,671 | 3,121 | 68,792 |
| ESOL | | 32,651 | 8,205 | 2,228 | 1,509 | 810 | 673 | 46,076 | 19,595 | 65,671 | 3,121 | 68,792 |
| K-BASIC WITH | 111 | 18,828 | 4,731 | 1,629 | 1,103 | 592 | 492 | 27,375 | 13,658 | 41,033 | 2,283 | 43,316 |
| 4-8 BASIC WITH | 112 | 11,762 | 2,956 | 845 | 572 | 307 | 255 | 16,697 | 7,179 | 23,876 | 1,195 | 25,071 |
| 9-12 BASIC WITH | 113 | 1,393,504 | 350,161 | 97,853 | 66,272 | 35,560 | 29,547 | 1,972,897 | 859,354 | 2,832,251 | 141,559 | 2,973,810 |
| ESE SUPPORT | 254 | 491,538 | 123,514 | 39,193 | 26,544 | 14,243 | 11,835 | 706,867 | 349,934 | 1,056,801 | 57,348 | 1,114,149 |
| ESE SUPPORT | 255 | 52,369 | 13,159 | 4,533 | 3,070 | 1,647 | 1,369 | 76,147 | 40,640 | 116,787 | 6,652 | 123,439 |
| ESE | | 1,968,000 | 494,521 | 144,054 | 97,562 | 52,349 | 43,497 | 2,799,983 | 1,270,765 | 4,070,748 | 209,037 | 4,279,785 |
| 6-12 | 300 | 325,931 | 81,900 | 21,756 | 14,734 | 7,906 | 6,569 | 458,796 | 193,785 | 652,581 | 46,955 | 699,536 |
| VOCATIONAL | | 325,931 | 81,900 | 21,756 | 14,734 | 7,906 | 6,569 | 458,796 | 193,785 | 652,581 | 46,955 | 699,536 |
| Total FEFP | | 5,507,940 | 1,384,040 | 382,268 | 258,896 | 138,916 | 115,426 | 7,787,486 | 3,365,752 | 11,153,238 | 558,878 | 11,712,116 |
| Food Service | | | | | | | | | 224 | | | |
| Transportation | | | | | | | | | 414,264 | | 16,531 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|-----------|
| 6100 | Student Support Svcs | 761,050 | 6200 | Instr Media Svcs | 166,857 | 6300 | Instr and Currm Dev | 81,929 |
| 6400 | Instr Staff Training | 105,925 | 6500 | Instr Related Tech | 146,024 | 7300 | School Administration | 600,715 |
| 7400 | Fac Acq and Const | 25,404 | 7700 | Central Services | 21,160 | 7900 | Operation of Plant | 1,230,133 |
| 8100 | Maintenance of Plant | 226,555 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0451 Lake Asbury Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 926,021 | 232,691 | 54,019 | 49,464 | 5,189 | 2,615 | 1,269,999 | 441,902 | 1,711,901 | 93,207 | 1,805,108 |
| 4-8 Basic | 102 | 704,592 | 177,051 | 39,826 | 36,467 | 3,826 | 1,928 | 963,690 | 329,263 | 1,292,953 | 69,252 | 1,362,205 |
| Basic | | 1,630,613 | 409,742 | 93,845 | 85,931 | 9,015 | 4,544 | 2,233,690 | 771,164 | 3,004,854 | 162,460 | 3,167,314 |
| ESOL | 130 | 5,231 | 1,314 | 320 | 293 | 31 | 15 | 7,204 | 2,614 | 9,818 | 551 | 10,369 |
| ESOL | | 5,231 | 1,314 | 320 | 293 | 31 | 15 | 7,204 | 2,614 | 9,818 | 551 | 10,369 |
| K-BASIC WITH | 111 | 728,091 | 182,955 | 43,220 | 39,576 | 4,152 | 2,093 | 1,000,087 | 353,507 | 1,353,594 | 77,180 | 1,430,774 |
| 4-8 BASIC WITH | 112 | 564,668 | 141,890 | 33,357 | 30,544 | 3,204 | 1,615 | 775,278 | 275,383 | 1,050,661 | 59,960 | 1,110,621 |
| ESE SUPPORT | 254 | 64,629 | 16,240 | 5,136 | 4,702 | 493 | 249 | 91,449 | 42,011 | 133,460 | 9,172 | 142,632 |
| ESE | | 1,357,387 | 341,085 | 81,712 | 74,822 | 7,849 | 3,956 | 1,866,811 | 670,901 | 2,537,712 | 146,311 | 2,684,023 |
| Total FEFP | | 2,993,231 | 752,142 | 175,877 | 161,046 | 16,895 | 8,515 | 4,107,706 | 1,444,680 | 5,552,386 | 309,322 | 5,861,708 |
| Food Service | | | | | | | | | 1,613 | | | |
| Transportation | | | | | | | | | 276,663 | | 12,003 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | |
|---------------------------|---------|--------------------------|---------|----------------------------|---------|
| 6100 Student Support Svcs | 293,042 | 6200 Instr Media Svcs | 105,645 | 6300 Instr and Currm Dev | 47,993 |
| 6400 Instr Staff Training | 46,046 | 6500 Instr Related Tech | 85,540 | 7300 School Administration | 278,645 |
| 7400 Fac Acq and Const | 9,829 | 7700 Central Services | 12,395 | 7900 Operation of Plant | 445,668 |
| 8100 Maintenance of Plant | 119,875 | 8200 Admin Tech Services | | | |

Fund: 1 General Fund

School: 0471 Paterson Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 1,386,177 | 348,320 | 72,182 | 62,976 | 7,466 | 7,724 | 1,884,845 | 597,594 | 2,482,439 | 134,110 | 2,616,549 |
| 4-8 Basic | 102 | 841,373 | 211,421 | 43,598 | 38,037 | 4,510 | 4,665 | 1,143,604 | 364,780 | 1,508,384 | 81,651 | 1,590,035 |
| Basic | | 2,227,551 | 559,741 | 115,780 | 101,013 | 11,976 | 12,389 | 3,028,450 | 962,374 | 3,990,824 | 215,761 | 4,206,585 |
| ESOL | 130 | 34,248 | 8,606 | 1,771 | 1,545 | 183 | 190 | 46,543 | 14,673 | 61,216 | 3,292 | 64,508 |
| ESOL | | 34,248 | 8,606 | 1,771 | 1,545 | 183 | 190 | 46,543 | 14,673 | 61,216 | 3,292 | 64,508 |
| K-BASIC WITH | 111 | 772,418 | 194,094 | 39,678 | 34,617 | 4,104 | 4,246 | 1,049,157 | 328,509 | 1,377,666 | 76,306 | 1,453,972 |
| 4-8 BASIC WITH | 112 | 718,252 | 180,483 | 38,358 | 33,466 | 3,968 | 4,105 | 978,632 | 320,713 | 1,299,345 | 74,297 | 1,373,642 |
| ESE SUPPORT | 255 | 5,008 | 1,258 | 280 | 244 | 29 | 30 | 6,849 | 2,494 | 9,343 | 550 | 9,893 |
| ESE | | 1,495,678 | 375,835 | 78,316 | 68,327 | 8,101 | 8,380 | 2,034,637 | 651,717 | 2,686,354 | 151,153 | 2,837,507 |
| Total FEFP | | 3,757,476 | 944,182 | 195,866 | 170,885 | 20,260 | 20,959 | 5,109,628 | 1,628,763 | 6,738,391 | 370,207 | 7,108,598 |
| Food Service | | | | | | | | | 4,940 | | | |
| Transportation | | | | | | | | | 357,175 | | 15,507 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 303,934 | 6200 | Instr Media Svcs | 103,380 | 6300 | Instr and Currm Dev | 57,554 |
| 6400 | Instr Staff Training | 55,218 | 6500 | Instr Related Tech | 102,580 | 7300 | School Administration | 361,452 |
| 7400 | Fac Acq and Const | 11,800 | 7700 | Central Services | 14,865 | 7900 | Operation of Plant | 474,076 |
| 8100 | Maintenance of Plant | 143,905 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0481 Lake Asbury Junior High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|-----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| 4-8 Basic | 102 | 2,328,597 | 585,132 | 142,392 | 130,901 | 12,892 | 13,393 | 3,213,307 | 1,238,782 | 4,452,089 | 213,701 | 4,665,790 |
| Basic | | 2,328,597 | 585,132 | 142,392 | 130,901 | 12,892 | 13,393 | 3,213,307 | 1,238,782 | 4,452,089 | 213,701 | 4,665,790 |
| ESOL | 130 | 29,669 | 7,455 | 1,781 | 1,638 | 161 | 168 | 40,872 | 15,491 | 56,363 | 2,673 | 59,036 |
| ESOL | | 29,669 | 7,455 | 1,781 | 1,638 | 161 | 168 | 40,872 | 15,491 | 56,363 | 2,673 | 59,036 |
| 4-8 BASIC WITH | 112 | 1,537,114 | 386,247 | 94,579 | 86,947 | 8,563 | 8,896 | 2,122,346 | 822,906 | 2,945,252 | 146,886 | 3,092,138 |
| ESE SUPPORT | 254 | 74,030 | 18,602 | 4,630 | 4,257 | 419 | 436 | 102,374 | 40,302 | 142,676 | 7,193 | 149,869 |
| ESE SUPPORT | 255 | 12,673 | 3,185 | 2,485 | 2,284 | 225 | 234 | 21,086 | 22,763 | 43,849 | 4,006 | 47,855 |
| ESE | | 1,623,818 | 408,034 | 101,694 | 93,488 | 9,208 | 9,565 | 2,245,807 | 885,971 | 3,131,778 | 158,085 | 3,289,863 |
| Total FEFP | | 3,982,084 | 1,000,621 | 245,867 | 226,026 | 22,261 | 23,125 | 5,499,984 | 2,140,244 | 7,640,228 | 374,459 | 8,014,687 |
| Food Service | | | | | | | | | 4,751 | | | |
| Transportation | | | | | | | | | 305,189 | | 12,926 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 445,255 | 6200 | Instr Media Svcs | 115,973 | 6300 | Instr and Currm Dev | 57,841 |
| 6400 | Instr Staff Training | 59,464 | 6500 | Instr Related Tech | 103,092 | 7300 | School Administration | 495,644 |
| 7400 | Fac Acq and Const | 12,103 | 7700 | Central Services | 14,939 | 7900 | Operation of Plant | 688,326 |
| 8100 | Maintenance of Plant | 147,608 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0491 Wilkinson Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 889,248 | 223,451 | 44,854 | 52,256 | 5,040 | 3,425 | 1,218,274 | 423,850 | 1,642,124 | 90,537 | 1,732,661 |
| 4-8 Basic | 102 | 477,907 | 120,089 | 23,967 | 27,922 | 2,693 | 1,830 | 654,408 | 228,772 | 883,180 | 48,741 | 931,921 |
| Basic | | 1,367,155 | 343,540 | 68,821 | 80,178 | 7,734 | 5,255 | 1,872,683 | 652,621 | 2,525,304 | 139,279 | 2,664,583 |
| ESOL | 130 | 2,774 | 697 | 132 | 153 | 15 | 10 | 3,781 | 1,239 | 5,020 | 265 | 5,285 |
| ESOL | | 2,774 | 697 | 132 | 153 | 15 | 10 | 3,781 | 1,239 | 5,020 | 265 | 5,285 |
| K-BASIC WITH | 111 | 871,216 | 218,920 | 41,199 | 47,998 | 4,630 | 3,146 | 1,187,109 | 389,313 | 1,576,422 | 86,075 | 1,662,497 |
| 4-8 BASIC WITH | 112 | 592,445 | 148,870 | 31,870 | 37,129 | 3,581 | 2,434 | 816,329 | 304,060 | 1,120,389 | 67,045 | 1,187,434 |
| ESE | | 1,463,660 | 367,790 | 73,069 | 85,127 | 8,211 | 5,580 | 2,003,437 | 693,373 | 2,696,810 | 153,119 | 2,849,929 |
| Total FEFP | | 2,833,589 | 712,027 | 142,021 | 165,459 | 15,959 | 10,845 | 3,879,900 | 1,347,233 | 5,227,133 | 292,663 | 5,519,796 |
| Food Service | | | | | | | | | 2,749 | | | |
| Transportation | | | | | | | | | 267,079 | | 11,485 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 276,660 | 6200 | Instr Media Svcs | 101,880 | 6300 | Instr and Currm Dev | 45,336 |
| 6400 | Instr Staff Training | 47,412 | 6500 | Instr Related Tech | 80,805 | 7300 | School Administration | 255,706 |
| 7400 | Fac Acq and Const | 9,281 | 7700 | Central Services | 11,709 | 7900 | Operation of Plant | 405,254 |
| 8100 | Maintenance of Plant | 113,190 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0501 Tynes Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 1,189,217 | 298,827 | 72,883 | 72,895 | 6,529 | 6,845 | 1,647,196 | 521,826 | 2,169,022 | 117,264 | 2,286,286 |
| 4-8 Basic | 102 | 797,849 | 200,484 | 48,027 | 48,034 | 4,302 | 4,511 | 1,103,207 | 347,593 | 1,450,800 | 77,899 | 1,528,699 |
| Basic | | 1,987,066 | 499,312 | 120,910 | 120,929 | 10,831 | 11,356 | 2,750,404 | 869,419 | 3,619,823 | 195,163 | 3,814,986 |
| ESOL | 130 | 20,933 | 5,260 | 1,255 | 1,256 | 112 | 118 | 28,934 | 9,024 | 37,958 | 2,026 | 39,984 |
| ESOL | | 20,933 | 5,260 | 1,255 | 1,256 | 112 | 118 | 28,934 | 9,024 | 37,958 | 2,026 | 39,984 |
| K-BASIC WITH | 111 | 733,167 | 184,231 | 45,529 | 45,536 | 4,078 | 4,276 | 1,016,817 | 325,963 | 1,342,780 | 75,818 | 1,418,598 |
| 4-8 BASIC WITH | 112 | 561,013 | 140,972 | 32,858 | 32,863 | 2,943 | 3,086 | 773,735 | 237,653 | 1,011,388 | 55,122 | 1,066,510 |
| ESE SUPPORT | 254 | 149,245 | 37,502 | 10,370 | 10,372 | 929 | 974 | 209,392 | 75,287 | 284,679 | 17,444 | 302,123 |
| ESE | | 1,443,424 | 362,705 | 88,758 | 88,771 | 7,951 | 8,336 | 1,999,945 | 638,902 | 2,638,847 | 148,385 | 2,787,232 |
| Total FEFP | | 3,451,422 | 867,276 | 210,923 | 210,956 | 18,894 | 19,810 | 4,779,281 | 1,517,345 | 6,296,626 | 345,574 | 6,642,200 |
| Food Service | | | | | | | | | 515 | | | |
| Transportation | | | | | | | | | 324,578 | | 14,088 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 292,222 | 6200 | Instr Media Svcs | 97,571 | 6300 | Instr and Currm Dev | 53,673 |
| 6400 | Instr Staff Training | 51,715 | 6500 | Instr Related Tech | 95,663 | 7300 | School Administration | 320,877 |
| 7400 | Fac Acq and Const | 11,011 | 7700 | Central Services | 13,862 | 7900 | Operation of Plant | 446,464 |
| 8100 | Maintenance of Plant | 134,287 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0511 McRae Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 634,361 | 159,403 | 28,406 | 26,056 | 3,481 | 3,557 | 855,264 | 320,797 | 1,176,061 | 61,730 | 1,237,791 |
| 4-8 Basic | 102 | 333,331 | 83,760 | 17,073 | 15,661 | 2,092 | 2,138 | 454,055 | 194,832 | 648,887 | 37,388 | 686,275 |
| Basic | | 967,692 | 243,162 | 45,480 | 41,716 | 5,573 | 5,695 | 1,309,318 | 515,629 | 1,824,947 | 99,118 | 1,924,065 |
| K-BASIC WITH | 111 | 740,604 | 186,100 | 31,214 | 28,631 | 3,825 | 3,908 | 994,282 | 352,409 | 1,346,691 | 70,195 | 1,416,886 |
| 4-8 BASIC WITH | 112 | 487,612 | 122,527 | 21,880 | 20,069 | 2,681 | 2,740 | 657,509 | 249,674 | 907,183 | 49,579 | 956,762 |
| ESE SUPPORT | 254 | 72,207 | 18,144 | 3,208 | 2,943 | 393 | 402 | 97,297 | 37,230 | 134,527 | 7,357 | 141,884 |
| ESE SUPPORT | 255 | 24,584 | 6,178 | 1,025 | 941 | 126 | 128 | 32,982 | 12,224 | 45,206 | 2,397 | 47,603 |
| ESE | | 1,325,007 | 332,949 | 57,328 | 52,584 | 7,024 | 7,178 | 1,782,070 | 651,537 | 2,433,607 | 129,529 | 2,563,136 |
| Total FEFP | | 2,292,699 | 576,111 | 102,808 | 94,300 | 12,597 | 12,873 | 3,091,388 | 1,167,165 | 4,258,553 | 228,647 | 4,487,200 |
| Food Service | | | | | | | | | 1,169 | | | |
| Transportation | | | | | | | | | 183,680 | | 7,975 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 214,411 | 6200 | Instr Media Svcs | 88,886 | 6300 | Instr and Currm Dev | 35,330 |
| 6400 | Instr Staff Training | 34,844 | 6500 | Instr Related Tech | 62,970 | 7300 | School Administration | 257,984 |
| 7400 | Fac Acq and Const | 7,259 | 7700 | Central Services | 9,125 | 7900 | Operation of Plant | 367,824 |
| 8100 | Maintenance of Plant | 88,533 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0521 Fleming Island Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 818,077 | 205,567 | 60,608 | 44,267 | 4,469 | 2,311 | 1,135,299 | 379,373 | 1,514,672 | 77,664 | 1,592,336 |
| 4-8 Basic | 102 | 509,842 | 128,113 | 37,674 | 27,516 | 2,778 | 1,436 | 707,359 | 238,242 | 945,601 | 48,662 | 994,263 |
| Basic | | 1,327,919 | 333,680 | 98,282 | 71,784 | 7,247 | 3,747 | 1,842,659 | 617,615 | 2,460,274 | 126,326 | 2,586,600 |
| ESOL | 130 | 16,336 | 4,105 | 1,207 | 881 | 89 | 46 | 22,664 | 7,570 | 30,234 | 1,549 | 31,783 |
| ESOL | | 16,336 | 4,105 | 1,207 | 881 | 89 | 46 | 22,664 | 7,570 | 30,234 | 1,549 | 31,783 |
| K-BASIC WITH | 111 | 869,733 | 218,547 | 66,503 | 48,573 | 4,904 | 2,535 | 1,210,795 | 416,258 | 1,627,053 | 88,202 | 1,715,255 |
| 4-8 BASIC WITH | 112 | 565,562 | 142,115 | 41,854 | 30,570 | 3,086 | 1,596 | 784,783 | 264,515 | 1,049,298 | 55,916 | 1,105,214 |
| ESE SUPPORT | 254 | 162,470 | 40,826 | 13,188 | 9,632 | 972 | 503 | 227,591 | 87,443 | 315,034 | 18,272 | 333,306 |
| ESE SUPPORT | 255 | 10,447 | 2,625 | 508 | 371 | 37 | 19 | 14,007 | 3,409 | 17,416 | 710 | 18,126 |
| ESE | | 1,608,213 | 404,113 | 122,053 | 89,146 | 9,000 | 4,653 | 2,237,178 | 771,625 | 3,008,803 | 163,101 | 3,171,904 |
| Total FEFP | | 2,952,468 | 741,899 | 221,541 | 161,810 | 16,336 | 8,446 | 4,102,500 | 1,396,810 | 5,499,310 | 290,976 | 5,790,286 |
| Food Service | | | | | | | | | 789 | | | |
| Transportation | | | | | | | | | 225,630 | | 9,777 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 259,994 | 6200 | Instr Media Svcs | 93,899 | 6300 | Instr and Currm Dev | 44,898 |
| 6400 | Instr Staff Training | 43,076 | 6500 | Instr Related Tech | 80,024 | 7300 | School Administration | 338,175 |
| 7400 | Fac Acq and Const | 9,278 | 7700 | Central Services | 11,596 | 7900 | Operation of Plant | 402,722 |
| 8100 | Maintenance of Plant | 113,148 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0531 Thunderbolt Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 1,222,253 | 307,129 | 73,068 | 67,302 | 6,508 | 6,223 | 1,682,483 | 576,926 | 2,259,409 | 116,893 | 2,376,302 |
| 4-8 Basic | 102 | 742,531 | 186,584 | 42,983 | 39,592 | 3,829 | 3,661 | 1,019,180 | 342,897 | 1,362,077 | 69,312 | 1,431,389 |
| Basic | | 1,964,785 | 493,713 | 116,051 | 106,893 | 10,337 | 9,884 | 2,701,663 | 919,824 | 3,621,487 | 186,205 | 3,807,692 |
| ESOL | 130 | 70,980 | 17,836 | 4,032 | 3,714 | 359 | 343 | 97,264 | 31,981 | 129,245 | 6,473 | 135,718 |
| ESOL | | 70,980 | 17,836 | 4,032 | 3,714 | 359 | 343 | 97,264 | 31,981 | 129,245 | 6,473 | 135,718 |
| K-BASIC WITH | 111 | 579,607 | 145,644 | 36,068 | 33,222 | 3,213 | 3,072 | 800,826 | 284,821 | 1,085,647 | 59,729 | 1,145,376 |
| 4-8 BASIC WITH | 112 | 712,437 | 179,022 | 43,237 | 39,825 | 3,851 | 3,682 | 982,054 | 344,304 | 1,326,358 | 72,049 | 1,398,407 |
| ESE SUPPORT | 254 | 19,958 | 5,015 | 1,334 | 1,229 | 119 | 114 | 27,769 | 10,649 | 38,418 | 2,227 | 40,645 |
| ESE SUPPORT | 255 | 29,637 | 7,447 | 2,620 | 2,413 | 233 | 223 | 42,573 | 21,457 | 64,030 | 4,458 | 68,488 |
| ESE | | 1,341,638 | 337,128 | 83,259 | 76,689 | 7,416 | 7,091 | 1,853,221 | 661,231 | 2,514,452 | 138,464 | 2,652,916 |
| Total FEFP | | 3,377,403 | 848,677 | 203,342 | 187,296 | 18,112 | 17,319 | 4,652,149 | 1,613,035 | 6,265,184 | 331,142 | 6,596,326 |
| Food Service | | | | | | | | | 2,902 | | | |
| Transportation | | | | | | | | | 311,257 | | | 13,514 |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 312,185 | 6200 | Instr Media Svcs | 103,940 | 6300 | Instr and Currm Dev | 51,451 |
| 6400 | Instr Staff Training | 49,674 | 6500 | Instr Related Tech | 91,702 | 7300 | School Administration | 380,233 |
| 7400 | Fac Acq and Const | 10,556 | 7700 | Central Services | 13,288 | 7900 | Operation of Plant | 471,273 |
| 8100 | Maintenance of Plant | 128,734 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0541 RideOut Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 632,999 | 159,061 | 40,346 | 35,564 | 3,324 | 2,124 | 873,418 | 341,597 | 1,215,015 | 59,702 | 1,274,717 |
| 4-8 Basic | 102 | 355,022 | 89,210 | 24,345 | 21,460 | 2,006 | 1,282 | 493,325 | 208,366 | 701,691 | 36,314 | 738,005 |
| Basic | | 988,021 | 248,271 | 64,691 | 57,024 | 5,330 | 3,406 | 1,366,743 | 549,963 | 1,916,706 | 96,016 | 2,012,722 |
| ESOL | 130 | 7,839 | 1,970 | 482 | 425 | 40 | 25 | 10,781 | 4,105 | 14,886 | 716 | 15,602 |
| ESOL | | 7,839 | 1,970 | 482 | 425 | 40 | 25 | 10,781 | 4,105 | 14,886 | 716 | 15,602 |
| K-BASIC WITH | 111 | 629,944 | 158,293 | 40,824 | 35,986 | 3,363 | 2,150 | 870,560 | 345,671 | 1,216,231 | 62,531 | 1,278,762 |
| 4-8 BASIC WITH | 112 | 334,715 | 84,107 | 22,875 | 20,164 | 1,885 | 1,205 | 464,951 | 195,575 | 660,526 | 35,281 | 695,807 |
| ESE SUPPORT | 254 | 112,857 | 28,359 | 10,589 | 9,335 | 872 | 558 | 162,570 | 94,475 | 257,045 | 16,840 | 273,885 |
| ESE SUPPORT | 255 | 16,586 | 4,168 | 1,098 | 968 | 90 | 58 | 22,968 | 9,570 | 32,538 | 1,717 | 34,255 |
| ESE | | 1,094,102 | 274,927 | 75,386 | 66,452 | 6,211 | 3,970 | 1,521,048 | 645,290 | 2,166,338 | 116,368 | 2,282,706 |
| Total FEFP | | 2,089,962 | 525,167 | 140,559 | 123,901 | 11,580 | 7,401 | 2,898,570 | 1,199,358 | 4,097,928 | 213,101 | 4,311,029 |
| Food Service | | | | | | | | | 112 | | | |
| Transportation | | | | | | | | | 173,399 | | 7,523 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 267,526 | 6200 | Instr Media Svcs | 83,060 | 6300 | Instr and Currm Dev | 32,896 |
| 6400 | Instr Staff Training | 31,561 | 6500 | Instr Related Tech | 58,632 | 7300 | School Administration | 240,769 |
| 7400 | Fac Acq and Const | 6,799 | 7700 | Central Services | 8,496 | 7900 | Operation of Plant | 386,697 |
| 8100 | Maintenance of Plant | 82,921 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0551 Fleming Island High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|-----------|-----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|------------|
| 9-12 Basic | 103 | 5,182,676 | 1,302,307 | 306,914 | 238,473 | 223,486 | 112,434 | 7,366,290 | 3,466,116 | 10,832,406 | 474,422 | 11,306,828 |
| Basic | | 5,182,676 | 1,302,307 | 306,914 | 238,473 | 223,486 | 112,434 | 7,366,290 | 3,466,116 | 10,832,406 | 474,422 | 11,306,828 |
| ESOL | 130 | 72,673 | 18,261 | 4,351 | 3,380 | 3,168 | 1,594 | 103,427 | 49,046 | 152,473 | 6,718 | 159,191 |
| ESOL | | 72,673 | 18,261 | 4,351 | 3,380 | 3,168 | 1,594 | 103,427 | 49,046 | 152,473 | 6,718 | 159,191 |
| K-BASIC WITH | 111 | 109 | 27 | 35 | 27 | 25 | 13 | 236 | 180 | 416 | 37 | 453 |
| 9-12 BASIC WITH | 113 | 870,750 | 218,803 | 52,676 | 40,929 | 38,357 | 19,297 | 1,240,812 | 594,848 | 1,835,660 | 84,186 | 1,919,846 |
| ESE SUPPORT | 255 | 30,162 | 7,579 | 2,441 | 1,897 | 1,778 | 894 | 44,751 | 28,285 | 73,036 | 3,958 | 76,994 |
| ESE | | 901,021 | 226,409 | 55,152 | 42,853 | 40,160 | 20,204 | 1,285,799 | 623,313 | 1,909,112 | 88,181 | 1,997,293 |
| 6-12 | 300 | 317,137 | 79,690 | 18,884 | 14,673 | 13,751 | 6,918 | 451,053 | 219,617 | 670,670 | 45,231 | 715,901 |
| VOCATIONAL | | 317,137 | 79,690 | 18,884 | 14,673 | 13,751 | 6,918 | 451,053 | 219,617 | 670,670 | 45,231 | 715,901 |
| Total FEFP | | 6,473,508 | 1,626,668 | 385,301 | 299,379 | 280,565 | 141,150 | 9,206,571 | 4,358,092 | 13,564,663 | 614,551 | 14,179,214 |
| Food Service | | | | | | | | | 7,423 | | | |
| Transportation | | | | | | | | | 580,765 | | 22,629 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|-----------|
| 6100 | Student Support Svcs | 748,571 | 6200 | Instr Media Svcs | 140,477 | 6300 | Instr and Currm Dev | 91,224 |
| 6400 | Instr Staff Training | 92,576 | 6500 | Instr Related Tech | 162,591 | 7300 | School Administration | 732,515 |
| 7400 | Fac Acq and Const | 909,720 | 7700 | Central Services | 23,561 | 7900 | Operation of Plant | 1,205,275 |
| 8100 | Maintenance of Plant | 251,582 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0571 Swimming Pen Creek Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 651,388 | 163,681 | 48,107 | 52,523 | 3,661 | 8,598 | 927,958 | 400,534 | 1,328,492 | 65,764 | 1,394,256 |
| 4-8 Basic | 102 | 334,281 | 83,998 | 22,877 | 24,976 | 1,741 | 4,089 | 471,962 | 192,274 | 664,236 | 31,511 | 695,747 |
| Basic | | 985,669 | 247,680 | 70,984 | 77,499 | 5,402 | 12,686 | 1,399,920 | 592,808 | 1,992,728 | 97,276 | 2,090,004 |
| ESOL | 130 | 9,881 | 2,483 | 674 | 736 | 51 | 120 | 13,945 | 5,678 | 19,623 | 930 | 20,553 |
| ESOL | | 9,881 | 2,483 | 674 | 736 | 51 | 120 | 13,945 | 5,678 | 19,623 | 930 | 20,553 |
| K-BASIC WITH | 111 | 464,816 | 116,799 | 35,384 | 38,631 | 2,693 | 6,324 | 664,647 | 294,558 | 959,205 | 50,061 | 1,009,266 |
| 4-8 BASIC WITH | 112 | 473,820 | 119,062 | 33,186 | 36,232 | 2,526 | 5,931 | 670,757 | 278,747 | 949,504 | 47,279 | 996,783 |
| ESE SUPPORT | 254 | 2,443 | 614 | 301 | 328 | 23 | 54 | 3,763 | 2,508 | 6,271 | 426 | 6,697 |
| ESE | | 941,079 | 236,475 | 68,871 | 75,191 | 5,242 | 12,309 | 1,339,167 | 575,814 | 1,914,981 | 97,766 | 2,012,747 |
| Total FEFP | | 1,936,629 | 486,638 | 140,529 | 153,426 | 10,695 | 25,116 | 2,753,033 | 1,174,300 | 3,927,333 | 195,972 | 4,123,305 |
| Food Service | | | | | | | | | 887 | | | |
| Transportation | | | | | | | | | 159,040 | | 6,905 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 272,466 | 6200 | Instr Media Svcs | 76,582 | 6300 | Instr and Currm Dev | 30,382 |
| 6400 | Instr Staff Training | 29,149 | 6500 | Instr Related Tech | 54,151 | 7300 | School Administration | 277,507 |
| 7400 | Fac Acq and Const | 6,220 | 7700 | Central Services | 7,847 | 7900 | Operation of Plant | 344,130 |
| 8100 | Maintenance of Plant | 75,864 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0591 Argyle Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 845,861 | 212,549 | 49,126 | 44,578 | 4,534 | 6,046 | 1,162,694 | 402,088 | 1,564,782 | 81,432 | 1,646,214 |
| 4-8 Basic | 102 | 594,382 | 149,357 | 35,655 | 32,354 | 3,291 | 4,388 | 819,427 | 294,777 | 1,114,204 | 59,564 | 1,173,768 |
| Basic | | 1,440,243 | 361,905 | 84,781 | 76,932 | 7,824 | 10,434 | 1,982,119 | 696,865 | 2,678,984 | 140,996 | 2,819,980 |
| ESOL | 130 | 48,684 | 12,233 | 2,827 | 2,565 | 261 | 348 | 66,918 | 23,202 | 90,120 | 4,696 | 94,816 |
| ESOL | | 48,684 | 12,233 | 2,827 | 2,565 | 261 | 348 | 66,918 | 23,202 | 90,120 | 4,696 | 94,816 |
| K-BASIC WITH | 111 | 557,644 | 140,125 | 31,896 | 28,943 | 2,944 | 3,925 | 765,477 | 261,184 | 1,026,661 | 54,743 | 1,081,404 |
| 4-8 BASIC WITH | 112 | 417,873 | 105,003 | 25,144 | 22,816 | 2,320 | 3,094 | 576,250 | 207,987 | 784,237 | 43,483 | 827,720 |
| ESE SUPPORT | 255 | 10,411 | 2,616 | 628 | 570 | 58 | 77 | 14,360 | 5,506 | 19,866 | 1,098 | 20,964 |
| ESE | | 985,927 | 247,745 | 57,668 | 52,329 | 5,322 | 7,097 | 1,356,088 | 474,677 | 1,830,765 | 99,324 | 1,930,089 |
| Total FEFP | | 2,474,855 | 621,883 | 145,276 | 131,826 | 13,407 | 17,879 | 3,405,126 | 1,194,744 | 4,599,870 | 245,016 | 4,844,886 |
| Food Service | | | | | | | | | 731 | | | |
| Transportation | | | | | | | | | 227,689 | | 9,872 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | |
|---------------------------|---------|--------------------------|---------|----------------------------|---------|
| 6100 Student Support Svcs | 223,632 | 6200 Instr Media Svcs | 102,900 | 6300 Instr and Currm Dev | 38,087 |
| 6400 Instr Staff Training | 36,948 | 6500 Instr Related Tech | 67,883 | 7300 School Administration | 265,334 |
| 7400 Fac Acq and Const | 7,817 | 7700 Central Services | 9,837 | 7900 Operation of Plant | 346,972 |
| 8100 Maintenance of Plant | 95,335 | 8200 Admin Tech Services | | | |

Fund: 1 General Fund

School: 0601 Coppergate Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 768,635 | 193,143 | 46,610 | 42,185 | 4,222 | 6,134 | 1,060,929 | 409,190 | 1,470,119 | 74,945 | 1,545,064 |
| 4-8 Basic | 102 | 460,922 | 115,821 | 28,058 | 25,394 | 2,542 | 3,693 | 636,430 | 248,729 | 885,159 | 45,464 | 930,623 |
| Basic | | 1,229,557 | 308,964 | 74,668 | 67,579 | 6,764 | 9,827 | 1,697,359 | 657,920 | 2,355,279 | 120,409 | 2,475,688 |
| ESOL | 130 | 41,590 | 10,451 | 2,276 | 2,060 | 206 | 300 | 56,883 | 20,035 | 76,918 | 3,667 | 80,585 |
| ESOL | | 41,590 | 10,451 | 2,276 | 2,060 | 206 | 300 | 56,883 | 20,035 | 76,918 | 3,667 | 80,585 |
| K-BASIC WITH | 111 | 493,935 | 124,116 | 31,111 | 28,158 | 2,818 | 4,094 | 684,232 | 273,167 | 957,399 | 51,783 | 1,009,182 |
| 4-8 BASIC WITH | 112 | 512,797 | 128,856 | 32,150 | 29,098 | 2,912 | 4,231 | 710,044 | 284,972 | 995,016 | 53,902 | 1,048,918 |
| ESE SUPPORT | 254 | 2,396 | 602 | 162 | 147 | 15 | 21 | 3,343 | 1,439 | 4,782 | 272 | 5,054 |
| ESE SUPPORT | 255 | 7,516 | 1,889 | 696 | 630 | 63 | 92 | 10,886 | 6,528 | 17,414 | 1,180 | 18,594 |
| ESE | | 1,016,644 | 255,463 | 64,119 | 58,032 | 5,808 | 8,439 | 1,408,505 | 566,106 | 1,974,611 | 107,138 | 2,081,749 |
| Total FEFP | | 2,287,791 | 574,878 | 141,063 | 127,672 | 12,778 | 18,565 | 3,162,747 | 1,244,060 | 4,406,807 | 231,214 | 4,638,021 |
| Food Service | | | | | | | | | 112 | | | |
| Transportation | | | | | | | | | 182,854 | | 7,928 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 254,361 | 6200 | Instr Media Svcs | 111,997 | 6300 | Instr and Currm Dev | 35,873 |
| 6400 | Instr Staff Training | 63,332 | 6500 | Instr Related Tech | 63,938 | 7300 | School Administration | 247,595 |
| 7400 | Fac Acq and Const | 7,361 | 7700 | Central Services | 9,265 | 7900 | Operation of Plant | 360,565 |
| 8100 | Maintenance of Plant | 89,772 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0611 OakLeaft Junior High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| 4-8 Basic | 102 | 2,917,252 | 733,050 | 180,473 | 168,640 | 15,674 | 35,303 | 4,050,392 | 1,618,385 | 5,668,777 | 271,207 | 5,939,984 |
| Basic | | 2,917,252 | 733,050 | 180,473 | 168,640 | 15,674 | 35,303 | 4,050,392 | 1,618,385 | 5,668,777 | 271,207 | 5,939,984 |
| ESOL | 130 | 31,917 | 8,020 | 2,045 | 1,911 | 178 | 400 | 44,471 | 18,324 | 62,795 | 3,072 | 65,867 |
| ESOL | | 31,917 | 8,020 | 2,045 | 1,911 | 178 | 400 | 44,471 | 18,324 | 62,795 | 3,072 | 65,867 |
| 4-8 BASIC WITH | 112 | 750,312 | 188,539 | 46,025 | 43,008 | 3,997 | 9,003 | 1,040,884 | 412,685 | 1,453,569 | 71,563 | 1,525,132 |
| ESE SUPPORT | 255 | 5,610 | 1,410 | 350 | 327 | 30 | 68 | 7,795 | 3,368 | 11,163 | 568 | 11,731 |
| ESE | | 755,922 | 189,949 | 46,375 | 43,334 | 4,028 | 9,072 | 1,048,680 | 416,053 | 1,464,733 | 72,131 | 1,536,864 |
| Total FEFP | | 3,705,092 | 931,019 | 228,893 | 213,885 | 19,880 | 44,775 | 5,143,544 | 2,052,762 | 7,196,306 | 346,410 | 7,542,716 |
| Food Service | | | | | | | | | 6,816 | | | |
| Transportation | | | | | | | | | 307,463 | | 13,012 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 346,057 | 6200 | Instr Media Svcs | 103,700 | 6300 | Instr and Currm Dev | 53,916 |
| 6400 | Instr Staff Training | 53,031 | 6500 | Instr Related Tech | 96,096 | 7300 | School Administration | 427,481 |
| 7400 | Fac Acq and Const | 11,269 | 7700 | Central Services | 13,925 | 7900 | Operation of Plant | 809,854 |
| 8100 | Maintenance of Plant | 137,433 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0621 OakLeaf Village Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 1,134,419 | 285,058 | 61,105 | 56,164 | 6,283 | 3,085 | 1,546,114 | 505,094 | 2,051,208 | 112,840 | 2,164,048 |
| 4-8 Basic | 102 | 910,756 | 228,855 | 50,368 | 46,295 | 5,179 | 2,543 | 1,243,996 | 420,794 | 1,664,790 | 93,762 | 1,758,552 |
| Basic | | 2,045,174 | 513,913 | 111,473 | 102,459 | 11,462 | 5,628 | 2,790,109 | 925,888 | 3,715,997 | 206,602 | 3,922,599 |
| ESOL | 130 | 28,738 | 7,221 | 1,584 | 1,456 | 163 | 80 | 39,242 | 13,149 | 52,391 | 2,935 | 55,326 |
| ESOL | | 28,738 | 7,221 | 1,584 | 1,456 | 163 | 80 | 39,242 | 13,149 | 52,391 | 2,935 | 55,326 |
| K-BASIC WITH | 111 | 711,701 | 178,837 | 38,004 | 34,931 | 3,908 | 1,919 | 969,300 | 314,219 | 1,283,519 | 72,654 | 1,356,173 |
| 4-8 BASIC WITH | 112 | 602,314 | 151,350 | 32,916 | 30,254 | 3,385 | 1,662 | 821,881 | 274,948 | 1,096,829 | 63,398 | 1,160,227 |
| ESE SUPPORT | 254 | 20,199 | 5,076 | 1,057 | 972 | 109 | 53 | 27,466 | 8,921 | 36,387 | 2,051 | 38,438 |
| ESE SUPPORT | 255 | 3,852 | 968 | 304 | 280 | 31 | 15 | 5,450 | 2,702 | 8,152 | 593 | 8,745 |
| ESE | | 1,338,066 | 336,230 | 72,282 | 66,437 | 7,432 | 3,649 | 1,824,096 | 600,790 | 2,424,886 | 138,696 | 2,563,582 |
| Total FEFP | | 3,411,978 | 857,365 | 185,339 | 170,352 | 19,057 | 9,357 | 4,653,448 | 1,539,827 | 6,193,275 | 348,233 | 6,541,508 |
| Food Service | | | | | | | | | 2,282 | | | |
| Transportation | | | | | | | | | 345,916 | | | 14,997 |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 310,078 | 6200 | Instr Media Svcs | 81,466 | 6300 | Instr and Currm Dev | 54,136 |
| 6400 | Instr Staff Training | 54,652 | 6500 | Instr Related Tech | 96,488 | 7300 | School Administration | 332,809 |
| 7400 | Fac Acq and Const | 11,113 | 7700 | Central Services | 13,982 | 7900 | Operation of Plant | 449,564 |
| 8100 | Maintenance of Plant | 135,538 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0631 Shadowlawn Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 824,496 | 207,180 | 47,867 | 43,565 | 4,563 | 2,205 | 1,129,876 | 418,871 | 1,548,747 | 81,956 | 1,630,703 |
| 4-8 Basic | 102 | 625,289 | 157,123 | 34,907 | 31,771 | 3,327 | 1,608 | 854,025 | 309,282 | 1,163,307 | 60,278 | 1,223,585 |
| Basic | | 1,449,785 | 364,303 | 82,774 | 75,336 | 7,890 | 3,814 | 1,983,902 | 728,153 | 2,712,055 | 142,234 | 2,854,289 |
| K-BASIC WITH | 111 | 611,173 | 153,576 | 35,768 | 32,554 | 3,409 | 1,648 | 838,128 | 312,984 | 1,151,112 | 63,385 | 1,214,497 |
| 4-8 BASIC WITH | 112 | 482,540 | 121,253 | 30,398 | 27,666 | 2,898 | 1,401 | 666,156 | 269,012 | 935,168 | 54,273 | 989,441 |
| ESE | | 1,093,713 | 274,829 | 66,166 | 60,220 | 6,307 | 3,049 | 1,504,284 | 581,996 | 2,086,280 | 117,658 | 2,203,938 |
| Total FEFP | | 2,543,498 | 639,132 | 148,940 | 135,556 | 14,197 | 6,862 | 3,488,185 | 1,310,149 | 4,798,334 | 259,892 | 5,058,226 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | 233,729 | | 10,148 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 226,607 | 6200 | Instr Media Svcs | 101,637 | 6300 | Instr and Currm Dev | 40,330 |
| 6400 | Instr Staff Training | 38,694 | 6500 | Instr Related Tech | 71,882 | 7300 | School Administration | 262,963 |
| 7400 | Fac Acq and Const | 8,275 | 7700 | Central Services | 10,416 | 7900 | Operation of Plant | 448,418 |
| 8100 | Maintenance of Plant | 100,926 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0641 Discovery Oaks Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 1,004,272 | 252,354 | 62,608 | 110,168 | 6,024 | 6,143 | 1,441,569 | 528,969 | 1,970,538 | 108,193 | 2,078,731 |
| 4-8 Basic | 102 | 734,539 | 184,576 | 42,639 | 75,029 | 4,102 | 4,184 | 1,045,069 | 364,106 | 1,409,175 | 74,278 | 1,483,453 |
| Basic | | 1,738,811 | 436,930 | 105,247 | 185,197 | 10,126 | 10,326 | 2,486,637 | 893,075 | 3,379,712 | 182,471 | 3,562,183 |
| ESOL | 130 | 42,512 | 10,682 | 2,675 | 4,707 | 257 | 262 | 61,095 | 22,664 | 83,759 | 4,632 | 88,391 |
| ESOL | | 42,512 | 10,682 | 2,675 | 4,707 | 257 | 262 | 61,095 | 22,664 | 83,759 | 4,632 | 88,391 |
| K-BASIC WITH | 111 | 341,328 | 85,769 | 21,202 | 37,308 | 2,040 | 2,080 | 489,727 | 179,116 | 668,843 | 36,636 | 705,479 |
| 4-8 BASIC WITH | 112 | 378,958 | 95,225 | 23,407 | 41,188 | 2,252 | 2,297 | 543,327 | 199,783 | 743,110 | 40,761 | 783,871 |
| ESE SUPPORT | 254 | 13 | 3 | 6 | 11 | 1 | 1 | 35 | 31 | 66 | 7 | 73 |
| ESE SUPPORT | 255 | 64 | 16 | 30 | 53 | 3 | 3 | 169 | 157 | 326 | 37 | 363 |
| ESE | | 720,363 | 181,013 | 44,645 | 78,559 | 4,295 | 4,380 | 1,033,255 | 379,087 | 1,412,342 | 77,442 | 1,489,784 |
| Total FEFP | | 2,501,686 | 628,626 | 152,567 | 268,463 | 14,679 | 14,969 | 3,580,990 | 1,294,826 | 4,875,816 | 264,545 | 5,140,361 |
| Food Service | | | | | | | | | 112 | | | |
| Transportation | | | | | | | | | 271 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 253,029 | 6200 | Instr Media Svcs | 93,323 | 6300 | Instr and Currm Dev | 41,700 |
| 6400 | Instr Staff Training | 40,978 | 6500 | Instr Related Tech | 74,322 | 7300 | School Administration | 280,035 |
| 7400 | Fac Acq and Const | 8,549 | 7700 | Central Services | 10,770 | 7900 | Operation of Plant | 387,855 |
| 8100 | Maintenance of Plant | 104,264 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0651 Plantation Oaks Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 1,233,695 | 310,004 | 72,148 | 60,763 | 6,657 | 5,922 | 1,689,189 | 562,394 | 2,251,583 | 119,559 | 2,371,142 |
| 4-8 Basic | 102 | 792,986 | 199,262 | 48,493 | 40,840 | 4,474 | 3,980 | 1,090,035 | 382,050 | 1,472,085 | 80,986 | 1,553,071 |
| Basic | | 2,026,682 | 509,266 | 120,641 | 101,603 | 11,131 | 9,903 | 2,779,226 | 944,444 | 3,723,670 | 200,545 | 3,924,215 |
| ESOL | 130 | 100,210 | 25,181 | 5,878 | 4,950 | 542 | 482 | 137,243 | 46,000 | 183,243 | 9,769 | 193,012 |
| ESOL | | 100,210 | 25,181 | 5,878 | 4,950 | 542 | 482 | 137,243 | 46,000 | 183,243 | 9,769 | 193,012 |
| K-BASIC WITH | 111 | 557,138 | 139,998 | 35,100 | 29,561 | 3,238 | 2,881 | 767,916 | 273,630 | 1,041,546 | 60,208 | 1,101,754 |
| 4-8 BASIC WITH | 112 | 396,830 | 99,716 | 22,647 | 19,073 | 2,089 | 1,859 | 542,214 | 178,229 | 720,443 | 39,107 | 759,550 |
| ESE SUPPORT | 254 | 208,670 | 52,435 | 12,896 | 10,861 | 1,190 | 1,059 | 287,111 | 102,344 | 389,455 | 22,401 | 411,856 |
| ESE | | 1,162,638 | 292,149 | 70,644 | 59,495 | 6,518 | 5,799 | 1,597,243 | 554,203 | 2,151,446 | 121,717 | 2,273,163 |
| Total FEFP | | 3,289,529 | 826,596 | 197,163 | 166,048 | 18,191 | 16,184 | 4,513,711 | 1,544,647 | 6,058,358 | 332,031 | 6,390,389 |
| Food Service | | | | | | | | | 1,837 | | | |
| Transportation | | | | | | | | | 331,689 | | 14,401 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 272,200 | 6200 | Instr Media Svcs | 144,338 | 6300 | Instr and Currm Dev | 51,675 |
| 6400 | Instr Staff Training | 49,578 | 6500 | Instr Related Tech | 92,101 | 7300 | School Administration | 303,590 |
| 7400 | Fac Acq and Const | 10,605 | 7700 | Central Services | 13,346 | 7900 | Operation of Plant | 477,874 |
| 8100 | Maintenance of Plant | 129,339 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0661 OakLeaf High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|-----------|-----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|------------|
| 9-12 Basic | 103 | 5,041,888 | 1,266,930 | 352,154 | 286,647 | 127,454 | 51,397 | 7,126,470 | 2,626,879 | 9,753,349 | 489,178 | 10,242,527 |
| Basic | | 5,041,888 | 1,266,930 | 352,154 | 286,647 | 127,454 | 51,397 | 7,126,470 | 2,626,879 | 9,753,349 | 489,178 | 10,242,527 |
| ESOL | 130 | 102,748 | 25,819 | 7,380 | 6,007 | 2,671 | 1,077 | 145,702 | 55,038 | 200,740 | 10,250 | 210,990 |
| ESOL | | 102,748 | 25,819 | 7,380 | 6,007 | 2,671 | 1,077 | 145,702 | 55,038 | 200,740 | 10,250 | 210,990 |
| K-BASIC WITH | 111 | 29 | 7 | 12 | 9 | 4 | 2 | 63 | 49 | 112 | 11 | 123 |
| 9-12 BASIC WITH | 113 | 896,647 | 225,310 | 62,646 | 50,993 | 22,673 | 9,143 | 1,267,412 | 467,244 | 1,734,656 | 89,967 | 1,824,623 |
| ESE SUPPORT | 254 | 10,019 | 2,517 | 631 | 513 | 228 | 92 | 14,000 | 4,721 | 18,721 | 908 | 19,629 |
| ESE SUPPORT | 255 | 1,542 | 387 | 143 | 117 | 52 | 21 | 2,262 | 1,071 | 3,333 | 206 | 3,539 |
| ESE | | 908,237 | 228,222 | 63,432 | 51,632 | 22,958 | 9,258 | 1,283,739 | 473,084 | 1,756,823 | 91,092 | 1,847,915 |
| 6-12 | 300 | 660,620 | 166,001 | 46,087 | 37,514 | 16,680 | 6,726 | 933,628 | 354,515 | 1,288,143 | 99,533 | 1,387,676 |
| VOCATIONAL | | 660,620 | 166,001 | 46,087 | 37,514 | 16,680 | 6,726 | 933,628 | 354,515 | 1,288,143 | 99,533 | 1,387,676 |
| Total FEFP | | 6,713,493 | 1,686,972 | 469,052 | 381,800 | 169,762 | 68,459 | 9,489,538 | 3,509,516 | 12,999,054 | 690,053 | 13,689,107 |
| Food Service | | | | | | | | | 8,159 | | | |
| Transportation | | | | | | | | | 694,890 | | 28,500 | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|---------|------|-----------------------|-----------|
| 6100 | Student Support Svcs | 772,829 | 6200 | Instr Media Svcs | 127,413 | 6300 | Instr and Currm Dev | 99,796 |
| 6400 | Instr Staff Training | 104,176 | 6500 | Instr Related Tech | 177,871 | 7300 | School Administration | 667,024 |
| 7400 | Fac Acq and Const | 22,660 | 7700 | Central Services | 25,775 | 7900 | Operation of Plant | 1,235,615 |
| 8100 | Maintenance of Plant | 276,358 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0663 FI Cyber Charter Academy **CHARTER SCHOOL**

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 20,633 | 4,621 | 1,038 | 1,135 | 1 | | 27,428 | 75,503 | 102,931 | | 102,931 |
| 4-8 Basic | 102 | 34,115 | 7,640 | 1,717 | 1,877 | 2 | | 45,351 | 128,726 | 174,077 | | 174,077 |
| 9-12 Basic | 103 | 35,742 | 8,005 | 1,798 | 1,966 | 2 | | 47,513 | 120,062 | 167,575 | | 167,575 |
| Basic | | 90,490 | 20,266 | 4,553 | 4,978 | 5 | | 120,292 | 324,291 | 444,583 | | 444,583 |
| ESOL | 130 | 914 | 205 | 46 | 50 | | | 1,215 | 4,951 | 6,166 | | 6,166 |
| ESOL | | 914 | 205 | 46 | 50 | | | 1,215 | 4,951 | 6,166 | | 6,166 |
| K-BASIC WITH | 111 | 4,085 | 915 | 206 | 225 | | | 5,431 | 42,083 | 47,514 | | 47,514 |
| 4-8 BASIC WITH | 112 | 9,162 | 2,052 | 461 | 504 | 1 | | 12,180 | 54,461 | 66,641 | | 66,641 |
| 9-12 BASIC WITH | 113 | 6,890 | 1,543 | 347 | 379 | | | 9,159 | 33,419 | 42,578 | | 42,578 |
| ESE | | 20,137 | 4,510 | 1,014 | 1,108 | 1 | | 26,770 | 129,963 | 156,733 | | 156,733 |
| 6-12 | 300 | 3,458 | 775 | 174 | 190 | | | 4,597 | 12,377 | 16,974 | | 16,974 |
| VOCATIONAL | | 3,458 | 775 | 174 | 190 | | | 4,597 | 12,377 | 16,974 | | 16,974 |
| Total FEFP | | 114,999 | 25,756 | 5,787 | 6,326 | 6 | | 152,874 | 471,582 | 624,456 | | 624,456 |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|--------|------|-----------------------|--------|------|----------------------|---------|
| 6100 | Student Support Svcs | 37,116 | 6200 | Instr Media Svcs | | 6300 | Instr and Currm Dev | 281,317 |
| 6400 | Instr Staff Training | 6,042 | 6500 | Instr Related Tech | 40,261 | 7100 | Board of Education | 7,062 |
| 7200 | General Admin | 14,351 | 7300 | School Administration | 73,405 | 7400 | Fac Acq and Const | |
| 7500 | Fiscal Services | 318 | 7600 | Food Service | | 7700 | Central Services | |
| 7800 | Student | | 7900 | Operation of Plant | 11,603 | 8100 | Maintenance of Plant | 107 |
| 8200 | Admin Tech Services | | | | | | | |

Fund: 1 General Fund

School: 0664 Clay Charter Academy **CHARTER SCHOOL**

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 668,025 | 128,857 | 11,751 | 53,462 | 77 | 4,666 | 866,838 | 767,819 | 1,634,657 | | 1,634,657 |
| 4-8 Basic | 102 | 11,359 | 98,637 | 8,995 | 40,924 | 59 | 3,572 | 163,546 | 587,749 | 751,295 | | 751,295 |
| Basic | | 679,384 | 227,494 | 20,746 | 94,386 | 136 | 8,238 | 1,030,384 | 1,355,568 | 2,385,952 | | 2,385,952 |
| ESOL | 130 | 69,612 | 13,428 | 1,225 | 5,571 | 8 | 486 | 90,330 | 80,011 | 170,341 | | 170,341 |
| ESOL | | 69,612 | 13,428 | 1,225 | 5,571 | 8 | 486 | 90,330 | 80,011 | 170,341 | | 170,341 |
| K-BASIC WITH | 111 | 149,878 | 28,910 | 2,636 | 11,995 | 17 | 1,047 | 194,483 | 172,268 | 366,751 | | 366,751 |
| 4-8 BASIC WITH | 112 | 242,080 | 46,695 | 4,258 | 19,374 | 28 | 1,691 | 314,126 | 278,243 | 592,369 | | 592,369 |
| ESE | | 391,958 | 75,605 | 6,894 | 31,369 | 45 | 2,738 | 508,609 | 450,511 | 959,120 | | 959,120 |
| Total FEFP | | 1,140,954 | 316,527 | 28,865 | 131,326 | 189 | 11,462 | 1,629,323 | 1,886,090 | 3,515,413 | | 3,515,413 |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|---------|----------------------------|---------------------------|---------|
| 6100 Student Support Svcs | 129,915 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 3,284 |
| 6400 Instr Staff Training | 15,147 | 6500 Instr Related Tech | 7100 Board of Education | 1,268 |
| 7200 General Admin | | 7300 School Administration | 7400 Fac Acq and Const | |
| 7500 Fiscal Services | 9,501 | 7600 Food Service | 7700 Central Services | 306,445 |
| 7800 Student | | 7900 Operation of Plant | 8100 Maintenance of Plant | 165,763 |
| 8200 Admin Tech Services | | | | |

Fund: 1 General Fund

School: 0667 St Johns Classical Academy **CHARTER SCHOOL**

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| K-3 Basic | 101 | 337,595 | 60,834 | 38,823 | 12,248 | 12,138 | 7,453 | 469,091 | 309,032 | 778,123 | | 778,123 |
| 4-8 Basic | 102 | 308,485 | 55,588 | 35,475 | 11,192 | 11,091 | 6,810 | 428,641 | 282,386 | 711,027 | | 711,027 |
| Basic | | 646,080 | 116,422 | 74,298 | 23,440 | 23,229 | 14,263 | 897,732 | 591,418 | 1,489,150 | | 1,489,150 |
| ESOL | 130 | 2,876 | 518 | 331 | 104 | 103 | 63 | 3,995 | 7,037 | 11,032 | | 11,032 |
| ESOL | | 2,876 | 518 | 331 | 104 | 103 | 63 | 3,995 | 7,037 | 11,032 | | 11,032 |
| K-BASIC WITH | 111 | 72,833 | 13,124 | 8,376 | 2,642 | 2,619 | 1,608 | 101,202 | 66,671 | 167,873 | | 167,873 |
| 4-8 BASIC WITH | 112 | 175,815 | 31,682 | 20,219 | 6,379 | 6,321 | 3,881 | 244,297 | 160,941 | 405,238 | | 405,238 |
| ESE | | 248,648 | 44,806 | 28,595 | 9,021 | 8,940 | 5,489 | 345,499 | 227,612 | 573,111 | | 573,111 |
| Total FEFP | | 897,604 | 161,746 | 103,224 | 32,565 | 32,272 | 19,815 | 1,247,226 | 826,067 | 2,073,293 | | 2,073,293 |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | |
|---------------------------|--------|----------------------------|---------|---------------------------|---------|
| 6100 Student Support Svcs | 34,136 | 6200 Instr Media Svcs | | 6300 Instr and Currm Dev | |
| 6400 Instr Staff Training | 1,035 | 6500 Instr Related Tech | 20,890 | 7100 Board of Education | 100,889 |
| 7200 General Admin | | 7300 School Administration | 357,987 | 7400 Fac Acq and Const | 122,250 |
| 7500 Fiscal Services | 73,557 | 7600 Food Service | | 7700 Central Services | |
| 7800 Student | | 7900 Operation of Plant | 102,425 | 8100 Maintenance of Plant | 12,898 |
| 8200 Admin Tech Services | | | | | |

Fund: 1 General Fund

School: 7004 Clay Virtual Franchise

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|-----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| 4-8 Basic | 102 | 270,208 | 67,898 | 7,348 | 79,650 | 1,396 | 574 | 427,074 | 102,680 | 529,754 | 21,540 | 551,294 |
| 9-12 Basic | 103 | 1,094,774 | 275,096 | 31,674 | 343,329 | 6,016 | 2,476 | 1,753,365 | 443,663 | 2,197,028 | 93,127 | 2,290,155 |
| Basic | | 1,364,982 | 342,994 | 39,023 | 422,979 | 7,412 | 3,050 | 2,180,440 | 546,343 | 2,726,783 | 114,668 | 2,841,451 |
| 4-8 BASIC WITH | 112 | 88,654 | 22,277 | 2,396 | 25,974 | 455 | 187 | 139,943 | 33,490 | 173,433 | 7,270 | 180,703 |
| 9-12 BASIC WITH | 113 | 183,197 | 46,034 | 5,253 | 56,940 | 998 | 411 | 292,833 | 73,538 | 366,371 | 15,969 | 382,340 |
| ESE | | 271,851 | 68,311 | 7,649 | 82,913 | 1,453 | 598 | 432,775 | 107,028 | 539,803 | 23,239 | 563,042 |
| 6-12 | 300 | 50,925 | 12,796 | 1,457 | 15,794 | 277 | 114 | 81,363 | 20,356 | 101,719 | 6,597 | 108,316 |
| VOCATIONAL | | 50,925 | 12,796 | 1,457 | 15,794 | 277 | 114 | 81,363 | 20,356 | 101,719 | 6,597 | 108,316 |
| Total FEFP | | 1,687,758 | 424,101 | 48,129 | 521,686 | 9,141 | 3,762 | 2,694,577 | 673,728 | 3,368,305 | 144,503 | 3,512,808 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 274,250 | 6200 | Instr Media Svcs | 1,553 | 6300 | Instr and Currm Dev | 22,111 |
| 6400 | Instr Staff Training | 25,879 | 6500 | Instr Related Tech | 62,043 | 7300 | School Administration | 121,703 |
| 7400 | Fac Acq and Const | 4,658 | 7700 | Central Services | 5,711 | 7900 | Operation of Plant | 99,016 |
| 8100 | Maintenance of Plant | 56,804 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 7023 Clay Virtual Academy

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 76,913 | 19,327 | 2,187 | 15,449 | 446 | 197 | 114,519 | 25,404 | 139,923 | 7,303 | 147,226 |
| 4-8 Basic | 102 | 34,381 | 8,639 | 1,018 | 7,190 | 208 | 91 | 51,527 | 11,855 | 63,382 | 3,408 | 66,790 |
| 9-12 Basic | 103 | 66,386 | 16,682 | 2,034 | 14,370 | 415 | 183 | 100,070 | 24,040 | 124,110 | 6,911 | 131,021 |
| Basic | | 177,679 | 44,647 | 5,239 | 37,009 | 1,069 | 471 | 266,114 | 61,298 | 327,412 | 17,622 | 345,034 |
| K-BASIC WITH | 111 | 1,681 | 422 | 56 | 396 | 11 | 5 | 2,571 | 650 | 3,221 | 193 | 3,414 |
| 4-8 BASIC WITH | 112 | 18,143 | 4,559 | 533 | 3,766 | 109 | 48 | 27,158 | 6,208 | 33,366 | 1,847 | 35,213 |
| 9-12 BASIC WITH | 113 | 51,810 | 13,019 | 1,613 | 11,397 | 329 | 145 | 78,313 | 19,300 | 97,613 | 5,737 | 103,350 |
| ESE | | 71,634 | 18,000 | 2,203 | 15,559 | 449 | 198 | 108,043 | 26,158 | 134,201 | 7,778 | 141,979 |
| Total FEFP | | 249,313 | 62,648 | 7,442 | 52,569 | 1,518 | 669 | 374,159 | 87,457 | 461,616 | 25,400 | 487,016 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|--------|------|---------------------|-------|------|-----------------------|--------|
| 6100 | Student Support Svcs | 30,565 | 6200 | Instr Media Svcs | 276 | 6300 | Instr and Currm Dev | 3,931 |
| 6400 | Instr Staff Training | 4,232 | 6500 | Instr Related Tech | 9,245 | 7300 | School Administration | 12,186 |
| 7400 | Fac Acq and Const | 829 | 7700 | Central Services | 1,015 | 7900 | Operation of Plant | 15,072 |
| 8100 | Maintenance of Plant | 10,105 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 9008 Adult & Community Education

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-----------|
| Health Science | 354 | 20,853 | 4,107 | 2,056 | 912 | 306 | 514 | 28,748 | 23,979 | 52,727 | 3,479 | 56,206 |
| PUBLIC SERVICE | 357 | 19,728 | 3,886 | 1,947 | 864 | 290 | 487 | 27,202 | 22,702 | 49,904 | 3,293 | 53,197 |
| POST SECON. | | 40,581 | 7,993 | 4,003 | 1,776 | 596 | 1,002 | 55,951 | 46,680 | 102,631 | 6,772 | 109,403 |
| LITERACY/ADUL | 401 | 217,837 | 43,373 | 24,592 | 10,910 | 3,664 | 6,153 | 306,529 | 286,785 | 593,314 | 41,607 | 634,921 |
| ADULT HIGH | 402 | 10,316 | 2,036 | 1,046 | 464 | 156 | 262 | 14,280 | 12,192 | 26,472 | 1,769 | 28,241 |
| GED | 403 | 55,101 | 10,976 | 6,254 | 2,775 | 932 | 1,565 | 77,603 | 72,913 | 150,516 | 10,576 | 161,092 |
| ESOL | 404 | 113,105 | 22,319 | 11,427 | 5,070 | 1,703 | 2,859 | 156,483 | 133,252 | 289,735 | 19,331 | 309,066 |
| ADULT | | 396,359 | 78,703 | 43,319 | 19,218 | 6,454 | 10,839 | 554,892 | 505,142 | 1,060,034 | 73,283 | 1,133,317 |
| Total FEFP | | 436,940 | 86,697 | 47,323 | 20,994 | 7,051 | 11,840 | 610,845 | 551,822 | 1,162,667 | 80,055 | 1,242,722 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|---------|
| 6100 | Student Support Svcs | 105,535 | 6200 | Instr Media Svcs | 926 | 6300 | Instr and Currm Dev | 122,660 |
| 6400 | Instr Staff Training | 20,246 | 6500 | Instr Related Tech | 23,507 | 7300 | School Administration | 179,931 |
| 7400 | Fac Acq and Const | 2,304 | 7700 | Central Services | 4,724 | 7900 | Operation of Plant | 63,896 |
| 8100 | Maintenance of Plant | 28,093 | 8200 | Admin Tech Services | | | | |

Fund: 1 General Fund

School: 9045 Contracted Residential Service

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|--------|
| K-BASIC WITH | 111 | 1,604 | 403 | 9,139 | 115 | 72 | 35 | 11,368 | 1,262 | 12,630 | 925 | 13,555 |
| ESE SUPPORT | 255 | 4,811 | 1,209 | 27,417 | 345 | 217 | 105 | 34,104 | 3,785 | 37,889 | 2,775 | 40,664 |
| ESE | | 6,414 | 1,612 | 36,555 | 459 | 290 | 140 | 45,470 | 5,046 | 50,516 | 3,699 | 54,215 |
| Total FEFP | | 6,414 | 1,612 | 36,555 | 459 | 290 | 140 | 45,470 | 5,046 | 50,516 | 3,699 | 54,215 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|-------|------|---------------------|-------|------|-----------------------|-----|
| 6100 | Student Support Svcs | 1,625 | 6200 | Instr Media Svcs | 58 | 6300 | Instr and Currm Dev | 823 |
| 6400 | Instr Staff Training | 790 | 6500 | Instr Related Tech | 1,468 | 7300 | School Administration | 70 |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 213 | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | | |

Fund: 4 Special Revenue Fund

School: 0000 School District of Clay County

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|-----------|-----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|------------|
| K-3 Basic | 101 | 982,231 | 282,746 | 38,809 | 99,044 | 731 | 65,746 | 1,469,307 | 537,387 | 2,006,694 | 262,920 | 2,269,614 |
| 4-8 Basic | 102 | 594,505 | 171,279 | 29,563 | 68,778 | 8,218 | 104,129 | 976,472 | 439,873 | 1,416,345 | 246,209 | 1,662,554 |
| 9-12 Basic | 103 | 95,686 | 29,440 | 18,998 | 5,658 | | 5,188 | 154,970 | 305,346 | 460,316 | 172,919 | 633,235 |
| Basic | | 1,672,422 | 483,465 | 87,370 | 173,480 | 8,949 | 175,063 | 2,600,749 | 1,282,606 | 3,883,355 | 682,049 | 4,565,404 |
| ESOL | 130 | 47,531 | 14,063 | 1,274 | 2,850 | 5 | 1,342 | 67,065 | 21,781 | 88,846 | 4,688 | 93,534 |
| ESOL | | 47,531 | 14,063 | 1,274 | 2,850 | 5 | 1,342 | 67,065 | 21,781 | 88,846 | 4,688 | 93,534 |
| K-BASIC WITH | 111 | 1,340,032 | 413,951 | 109,503 | 74,843 | 482 | 62,377 | 2,001,188 | 895,831 | 2,897,019 | 299,382 | 3,196,401 |
| 4-8 BASIC WITH | 112 | 1,307,468 | 404,836 | 122,989 | 72,081 | 3,826 | 86,187 | 1,997,387 | 1,071,822 | 3,069,209 | 350,405 | 3,419,614 |
| 9-12 BASIC WITH | 113 | 275,327 | 88,845 | 37,252 | 2,880 | | 3,833 | 408,137 | 337,462 | 745,599 | 115,559 | 861,158 |
| ESE SUPPORT | 254 | 335,553 | 108,272 | 16,821 | 4,507 | 10 | 3,554 | 468,717 | 121,198 | 589,915 | 31,861 | 621,776 |
| ESE SUPPORT | 255 | 64,289 | 20,695 | 3,264 | 1,520 | 2 | 1,229 | 90,999 | 28,273 | 119,272 | 6,706 | 125,978 |
| ESE | | 3,322,669 | 1,036,599 | 289,829 | 155,831 | 4,320 | 157,181 | 4,966,429 | 2,454,586 | 7,421,015 | 803,914 | 8,224,929 |
| 6-12 | 300 | 690 | 95 | 2,269 | 22,077 | 6,322 | 108,677 | 140,130 | 24,357 | 164,487 | 3,031 | 167,518 |
| VOCATIONAL | | 690 | 95 | 2,269 | 22,077 | 6,322 | 108,677 | 140,130 | 24,357 | 164,487 | 3,031 | 167,518 |
| Health Science | 354 | 1,394 | 362 | 86 | 648 | 1,339 | | 3,829 | 4,968 | 8,797 | | 8,797 |
| POST SECON. | | 1,394 | 362 | 86 | 648 | 1,339 | | 3,829 | 4,968 | 8,797 | | 8,797 |
| LITERACY/ADUL | 401 | 59,883 | 15,540 | 1,023 | 7,750 | 16,017 | | 100,213 | 59,420 | 159,633 | | 159,633 |
| ADULT HIGH | 402 | 1,054 | 274 | 43 | 330 | 681 | | 2,382 | 2,527 | 4,909 | | 4,909 |
| GED | 403 | 14,508 | 3,765 | 260 | 1,971 | 4,073 | | 24,577 | 15,112 | 39,689 | | 39,689 |
| ESOL | 404 | 17,283 | 4,485 | 475 | 3,601 | 7,443 | | 33,287 | 27,611 | 60,898 | | 60,898 |
| ADULT | | 92,728 | 24,063 | 1,801 | 13,651 | 28,214 | | 160,457 | 104,670 | 265,127 | | 265,127 |
| Total FEFP | | 5,137,433 | 1,558,646 | 382,629 | 368,538 | 49,148 | 442,262 | 7,938,656 | 3,892,967 | 11,831,623 | 1,493,682 | 13,325,305 |
| Food Service | | | | | | | | | 16,567,718 | | 1,137,584 | |
| Transportation | | | | | | | | | 130,062 | | | |

District Indirect costs are Functionally distributed as reported below.

| | | | | | | | |
|------|----------------------|---------|------|--------------------|------|----------------------|---------|
| 6100 | Student Support Svcs | 66,154 | 6200 | Instr Media Svcs | 6300 | Instr and Currm Dev | 450,491 |
| 6400 | Instr Staff Training | 276,443 | 6500 | Instr Related Tech | 7100 | Board of Education | |
| 7200 | General Admin | | 7400 | Fac Acq and Const | 7500 | Fiscal Services | |
| 7700 | Central Services | | 7900 | Operation of Plant | 8100 | Maintenance of Plant | |
| 8200 | Admin Tech Svcs | 700,594 | | | | | |

-----Reconciliation to Annual Financial Reports-----

| Other | Pre-K | Non-Pgm | Community | Debt | Federal | Charter | Total | AFR | Rounding/ |
|-------------|-------|---------|-----------|---------|----------|---------|------------|------------|------------|
| Instruction | | Capital | Service | Service | Indirect | Schools | Reported | Total | Difference |
| 67,374 | | | 100 | | 471,923 | 284,057 | 31,984,123 | 31,984,137 | -14 |

Fund: 4 Special Revenue Fund

School: 0020 Florida Youth Challenge Academ

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-------|
| 9-12 Basic | 103 | | | | | | 3,786 | 3,786 | 917 | 4,703 | | 4,703 |
| Basic | | | | | | | 3,786 | 3,786 | 917 | 4,703 | | 4,703 |
| 9-12 BASIC WITH | 113 | | | | | | 554 | 554 | 134 | 688 | | 688 |
| ESE | | | | | | | 554 | 554 | 134 | 688 | | 688 |
| Total FEFP | | | | | | | 4,340 | 4,340 | 1,051 | 5,391 | | 5,391 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | |
|---------------------------|-------|--------------------------|----------------------------|
| 6100 Student Support Svcs | 1,051 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev |
| 6400 Instr Staff Training | | 6500 Instr Related Tech | 7300 School Administration |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | |

Fund: 4 Special Revenue Fund

School: 0021 Green Cove Springs Junior High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 4-8 Basic | 102 | 494 | 68 | 555 | 712 | 719 | 5,944 | 8,492 | 17,307 | 25,799 | 10,743 | 36,542 |
| Basic | | 494 | 68 | 555 | 712 | 719 | 5,944 | 8,492 | 17,307 | 25,799 | 10,743 | 36,542 |
| ESOL | 130 | 9 | 1 | 10 | 8 | | 1 | 29 | 326 | 355 | 19 | 374 |
| ESOL | | 9 | 1 | 10 | 8 | | 1 | 29 | 326 | 355 | 19 | 374 |
| 4-8 BASIC WITH | 112 | 20,602 | 6,642 | 3,010 | 462 | 343 | 3,127 | 34,186 | 34,158 | 68,344 | 11,105 | 79,449 |
| ESE | | 20,602 | 6,642 | 3,010 | 462 | 343 | 3,127 | 34,186 | 34,158 | 68,344 | 11,105 | 79,449 |
| Total FEFP | | 21,105 | 6,711 | 3,575 | 1,183 | 1,061 | 9,071 | 42,706 | 51,791 | 94,497 | 21,867 | 116,364 |
| Food Service | | | | | | | | | 272,419 | | 22,109 | |
| Transportation | | | | | | | | | 4,071 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 14,862 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 15,123 |
| 6400 Instr Staff Training | 21,806 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0071 Charles E. Bennett Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 131,434 | 38,741 | 2,809 | 22,631 | 40 | 15,141 | 210,796 | 47,017 | 257,813 | 16,917 | 274,730 |
| 4-8 Basic | 102 | 67,305 | 19,819 | 1,702 | 13,712 | 24 | 9,174 | 111,736 | 28,488 | 140,224 | 10,250 | 150,474 |
| Basic | | 198,739 | 58,560 | 4,510 | 36,343 | 64 | 24,315 | 322,531 | 75,505 | 398,036 | 27,167 | 425,203 |
| ESOL | 130 | 6,522 | 1,928 | 159 | 1,342 | 1 | 906 | 10,858 | 2,675 | 13,533 | 644 | 14,177 |
| ESOL | | 6,522 | 1,928 | 159 | 1,342 | 1 | 906 | 10,858 | 2,675 | 13,533 | 644 | 14,177 |
| K-BASIC WITH | 111 | 47,018 | 13,935 | 2,890 | 10,100 | 18 | 6,884 | 80,845 | 36,759 | 117,604 | 11,083 | 128,687 |
| 4-8 BASIC WITH | 112 | 63,476 | 18,884 | 4,047 | 14,142 | 25 | 9,639 | 110,213 | 51,471 | 161,684 | 15,519 | 177,203 |
| ESE | | 110,495 | 32,820 | 6,937 | 24,243 | 42 | 16,524 | 191,061 | 88,231 | 279,292 | 26,602 | 305,894 |
| Total FEFP | | 315,756 | 93,308 | 11,606 | 61,927 | 107 | 41,745 | 524,449 | 166,411 | 690,860 | 54,412 | 745,272 |
| Food Service | | | | | | | | | 415,383 | | 25,467 | |
| Transportation | | | | | | | | | 1,550 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 60,759 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 21,550 |
| 6400 Instr Staff Training | 84,101 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0111 R. C. Bannerman Learning Cente

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | | | 19 | 1 | | | 20 | 278 | 298 | 351 | 649 |
| 4-8 Basic | 102 | | | 51 | 3 | | | 54 | 739 | 793 | 930 | 1,723 |
| 9-12 Basic | 103 | | | 132 | 8 | | | 140 | 1,899 | 2,039 | 2,392 | 4,431 |
| Basic | | | | 202 | 13 | | | 215 | 2,916 | 3,131 | 3,673 | 6,804 |
| ESOL | 130 | | | 1 | | | | 1 | 20 | 21 | 2 | 23 |
| ESOL | | | | 1 | | | | 1 | 20 | 21 | 2 | 23 |
| 4-8 BASIC WITH | 112 | 8,944 | 2,903 | 633 | 29 | | 62 | 12,571 | 8,171 | 20,742 | 2,265 | 23,007 |
| 9-12 BASIC WITH | 113 | 11,531 | 3,742 | 816 | 38 | | 80 | 16,207 | 10,534 | 26,741 | 2,920 | 29,661 |
| ESE SUPPORT | 254 | 21,878 | 7,100 | 1,412 | 63 | | 151 | 30,604 | 18,032 | 48,636 | 3,078 | 51,714 |
| ESE SUPPORT | 255 | 5,298 | 1,719 | 342 | 15 | | 37 | 7,411 | 4,367 | 11,778 | 745 | 12,523 |
| ESE | | 47,652 | 15,465 | 3,202 | 146 | | 329 | 66,794 | 41,104 | 107,898 | 9,009 | 116,907 |
| 6-12 | 300 | | | | 6 | 15 | 114 | 135 | 145 | 280 | 30 | 310 |
| VOCATIONAL | | | | | 6 | 15 | 114 | 135 | 145 | 280 | 30 | 310 |
| Total FEFP | | 47,652 | 15,465 | 3,406 | 165 | 15 | 443 | 67,146 | 44,185 | 111,331 | 12,713 | 124,044 |
| Food Service | | | | | | | | | 65,357 | | 5,937 | |
| Transportation | | | | | | | | | 74 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 23,187 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 16,356 |
| 6400 Instr Staff Training | 4,641 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0201 Orange Park Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|--------|
| K-3 Basic | 101 | 716 | 125 | 357 | 159 | 18 | | 1,375 | 6,338 | 7,713 | 4,672 | 12,385 |
| 4-8 Basic | 102 | 429 | 75 | 214 | 95 | 11 | | 824 | 3,796 | 4,620 | 2,798 | 7,418 |
| Basic | | 1,145 | 200 | 571 | 254 | 28 | | 2,198 | 10,135 | 12,333 | 7,470 | 19,803 |
| ESOL | 130 | | | 1 | | | | 1 | 17 | 18 | 1 | 19 |
| ESOL | | | | 1 | | | | 1 | 17 | 18 | 1 | 19 |
| K-BASIC WITH | 111 | 3,423 | 1,049 | 1,693 | 158 | 10 | 159 | 6,492 | 16,739 | 23,231 | 5,931 | 29,162 |
| 4-8 BASIC WITH | 112 | 2,388 | 732 | 1,181 | 110 | 7 | 111 | 4,529 | 11,677 | 16,206 | 4,138 | 20,344 |
| ESE | | 5,811 | 1,781 | 2,873 | 268 | 17 | 270 | 11,020 | 28,415 | 39,435 | 10,069 | 49,504 |
| Total FEFP | | 6,956 | 1,982 | 3,445 | 522 | 46 | 270 | 13,221 | 38,567 | 51,788 | 17,541 | 69,329 |
| Food Service | | | | | | | | | 144,117 | | 17,000 | |
| Transportation | | | | | | | | | 254 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 12,746 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 13,789 |
| 6400 Instr Staff Training | 12,032 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0232 Grove Park Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 137,099 | 40,527 | 1,561 | 6,564 | 32 | 1,789 | 187,572 | 34,644 | 222,216 | 13,721 | 235,937 |
| 4-8 Basic | 102 | 23,289 | 6,847 | 834 | 3,507 | 17 | 956 | 35,450 | 18,509 | 53,959 | 7,331 | 61,290 |
| Basic | | 160,387 | 47,374 | 2,395 | 10,070 | 50 | 2,745 | 223,021 | 53,153 | 276,174 | 21,052 | 297,226 |
| ESOL | 130 | 9,532 | 2,825 | 125 | 560 | 1 | 157 | 13,200 | 2,869 | 16,069 | 764 | 16,833 |
| ESOL | | 9,532 | 2,825 | 125 | 560 | 1 | 157 | 13,200 | 2,869 | 16,069 | 764 | 16,833 |
| K-BASIC WITH | 111 | 25,985 | 7,725 | 1,570 | 2,299 | 11 | 725 | 38,315 | 21,980 | 60,295 | 6,964 | 67,259 |
| 4-8 BASIC WITH | 112 | 16,906 | 5,034 | 1,556 | 2,279 | 11 | 718 | 26,504 | 21,788 | 48,292 | 6,903 | 55,195 |
| ESE | | 42,890 | 12,758 | 3,126 | 4,578 | 22 | 1,443 | 64,817 | 43,768 | 108,585 | 13,868 | 122,453 |
| Total FEFP | | 212,810 | 62,957 | 5,646 | 15,209 | 73 | 4,345 | 301,040 | 99,790 | 400,830 | 35,684 | 436,514 |
| Food Service | | | | | | | | | 290,671 | | 17,276 | |
| Transportation | | | | | | | | | 1,046 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 16,198 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 11,391 |
| 6400 Instr Staff Training | 72,201 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0241 W. E. Cherry Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 150,669 | 44,530 | 2,438 | 3,459 | 38 | 2,111 | 203,245 | 10,921 | 214,166 | 16,186 | 230,352 |
| 4-8 Basic | 102 | 64,623 | 19,085 | 1,335 | 1,894 | 21 | 1,156 | 88,114 | 5,979 | 94,093 | 8,861 | 102,954 |
| Basic | | 215,293 | 63,615 | 3,772 | 5,353 | 59 | 3,267 | 291,359 | 16,900 | 308,259 | 25,047 | 333,306 |
| ESOL | 130 | 10,896 | 3,229 | 121 | 172 | 1 | 112 | 14,531 | 461 | 14,992 | 544 | 15,536 |
| ESOL | | 10,896 | 3,229 | 121 | 172 | 1 | 112 | 14,531 | 461 | 14,992 | 544 | 15,536 |
| K-BASIC WITH | 111 | 68,260 | 20,879 | 4,277 | 2,494 | 26 | 1,717 | 97,653 | 32,382 | 130,035 | 16,497 | 146,532 |
| 4-8 BASIC WITH | 112 | 68,559 | 21,149 | 2,952 | 1,721 | 18 | 1,185 | 95,584 | 22,348 | 117,932 | 11,385 | 129,317 |
| ESE SUPPORT | 254 | 67,190 | 21,456 | 2,908 | 1,730 | 7 | 1,268 | 94,559 | 19,736 | 114,295 | 8,910 | 123,205 |
| ESE SUPPORT | 255 | 443 | 134 | 87 | 52 | | 38 | 754 | 592 | 1,346 | 267 | 1,613 |
| ESE | | 204,451 | 63,618 | 10,224 | 5,998 | 52 | 4,208 | 288,551 | 75,058 | 363,609 | 37,059 | 400,668 |
| Total FEFP | | 430,640 | 130,462 | 14,118 | 11,524 | 112 | 7,587 | 594,443 | 92,419 | 686,862 | 62,651 | 749,513 |
| Food Service | | | | | | | | | 201,375 | | 25,514 | |
| Transportation | | | | | | | | | 1,519 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | |
|------|----------------------|--------|------|---------------------|------|-----------------------|--------|
| 6100 | Student Support Svcs | 40,612 | 6200 | Instr Media Svcs | 6300 | Instr and Currm Dev | 32,225 |
| 6400 | Instr Staff Training | 19,582 | 6500 | Instr Related Tech | 7300 | School Administration | |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | |

Fund: 4 Special Revenue Fund

School: 0252 Orange Park High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 9-12 Basic | 103 | 2,730 | 262 | 1,105 | 863 | | 63 | 5,023 | 31,166 | 36,189 | 20,275 | 56,464 |
| Basic | | 2,730 | 262 | 1,105 | 863 | | 63 | 5,023 | 31,166 | 36,189 | 20,275 | 56,464 |
| ESOL | 130 | 138 | 13 | 56 | 44 | | 3 | 254 | 1,538 | 1,792 | 100 | 1,892 |
| ESOL | | 138 | 13 | 56 | 44 | | 3 | 254 | 1,538 | 1,792 | 100 | 1,892 |
| 9-12 BASIC WITH | 113 | 10,120 | 3,041 | 4,904 | 537 | | 503 | 19,105 | 50,828 | 69,933 | 17,662 | 87,595 |
| ESE SUPPORT | 255 | 192 | 61 | 91 | 10 | | 10 | 364 | 904 | 1,268 | 201 | 1,469 |
| ESE | | 10,312 | 3,102 | 4,995 | 547 | | 513 | 19,469 | 51,731 | 71,200 | 17,863 | 89,063 |
| 6-12 | 300 | 165 | 23 | 1 | 2,633 | 5,141 | 4,806 | 12,769 | 4,813 | 17,582 | 526 | 18,108 |
| VOCATIONAL | | 165 | 23 | 1 | 2,633 | 5,141 | 4,806 | 12,769 | 4,813 | 17,582 | 526 | 18,108 |
| Total FEFP | | 13,345 | 3,400 | 6,157 | 4,087 | 5,141 | 5,385 | 37,515 | 89,248 | 126,763 | 38,764 | 165,527 |
| Food Service | | | | | | | | | 711,408 | | 42,419 | |
| Transportation | | | | | | | | | 1,216 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 23,695 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 25,350 |
| 6400 Instr Staff Training | 40,203 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0261 Doctors Inlet Elementary Schoo

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 778 | 136 | 388 | 173 | 19 | | 1,494 | 6,618 | 8,112 | 5,075 | 13,187 |
| 4-8 Basic | 102 | 545 | 95 | 272 | 121 | 14 | | 1,047 | 4,637 | 5,684 | 3,556 | 9,240 |
| Basic | | 1,323 | 232 | 659 | 293 | 33 | | 2,540 | 11,256 | 13,796 | 8,630 | 22,426 |
| ESOL | 130 | | | 14 | 1 | | | 15 | 255 | 270 | 22 | 292 |
| ESOL | | | | 14 | 1 | | | 15 | 255 | 270 | 22 | 292 |
| K-BASIC WITH | 111 | 10,580 | 3,352 | 2,227 | 208 | 13 | 209 | 16,589 | 24,411 | 41,000 | 7,803 | 48,803 |
| 4-8 BASIC WITH | 112 | 3,612 | 1,107 | 1,786 | 167 | 11 | 168 | 6,851 | 19,580 | 26,431 | 6,259 | 32,690 |
| ESE | | 14,192 | 4,460 | 4,013 | 375 | 24 | 377 | 23,441 | 43,992 | 67,433 | 14,061 | 81,494 |
| Total FEFP | | 15,515 | 4,691 | 4,686 | 669 | 57 | 377 | 25,995 | 55,502 | 81,497 | 22,714 | 104,211 |
| Food Service | | | | | | | | | 179,805 | | 21,762 | |
| Transportation | | | | | | | | | 318 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 21,883 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 19,176 |
| 6400 Instr Staff Training | 14,443 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0271 Middleburg Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 46,937 | 13,812 | 1,476 | 5,762 | 88 | 191 | 68,266 | 31,977 | 100,243 | 13,144 | 113,387 |
| 4-8 Basic | 102 | 26,543 | 7,799 | 1,017 | 3,969 | 61 | 132 | 39,521 | 22,028 | 61,549 | 9,055 | 70,604 |
| Basic | | 73,480 | 21,611 | 2,493 | 9,731 | 149 | 323 | 107,787 | 54,004 | 161,791 | 22,199 | 183,990 |
| ESOL | 130 | 2,437 | 722 | 16 | 66 | 1 | 2 | 3,244 | 358 | 3,602 | 99 | 3,701 |
| ESOL | | 2,437 | 722 | 16 | 66 | 1 | 2 | 3,244 | 358 | 3,602 | 99 | 3,701 |
| K-BASIC WITH | 111 | 42,762 | 12,976 | 2,375 | 3,207 | 48 | 272 | 61,640 | 35,217 | 96,857 | 10,581 | 107,438 |
| 4-8 BASIC WITH | 112 | 37,152 | 11,322 | 2,437 | 3,291 | 49 | 279 | 54,530 | 36,146 | 90,676 | 10,860 | 101,536 |
| ESE | | 79,914 | 24,297 | 4,812 | 6,498 | 97 | 551 | 116,169 | 71,363 | 187,532 | 21,440 | 208,972 |
| Total FEFP | | 155,831 | 46,631 | 7,321 | 16,296 | 247 | 876 | 227,202 | 125,725 | 352,927 | 43,738 | 396,665 |
| Food Service | | | | | | | | | 182,790 | | 20,037 | |
| Transportation | | | | | | | | | 1,227 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 29,638 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 17,361 |
| 6400 Instr Staff Training | 78,726 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0301 Keystone Heights Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 50,955 | 12,948 | 3,684 | 16,058 | 36 | 33,668 | 117,349 | 46,470 | 163,819 | 15,297 | 179,116 |
| 4-8 Basic | 102 | 74,127 | 20,363 | 2,746 | 11,969 | 27 | 25,094 | 134,326 | 34,636 | 168,962 | 11,401 | 180,363 |
| Basic | | 125,082 | 33,312 | 6,429 | 28,027 | 63 | 58,762 | 251,675 | 81,107 | 332,782 | 26,698 | 359,480 |
| ESOL | 130 | 105 | 31 | 7 | 46 | | 103 | 292 | 109 | 401 | 30 | 431 |
| ESOL | | 105 | 31 | 7 | 46 | | 103 | 292 | 109 | 401 | 30 | 431 |
| K-BASIC WITH | 111 | 132,495 | 39,252 | 9,681 | 16,927 | 38 | 35,535 | 233,928 | 83,308 | 317,236 | 23,622 | 340,858 |
| 4-8 BASIC WITH | 112 | 109,465 | 32,398 | 7,388 | 12,917 | 29 | 27,118 | 189,315 | 63,576 | 252,891 | 18,027 | 270,918 |
| ESE SUPPORT | 254 | 861 | 272 | 61 | 120 | | 269 | 1,583 | 502 | 2,085 | 131 | 2,216 |
| ESE SUPPORT | 255 | 1,943 | 613 | 137 | 272 | | 607 | 3,572 | 1,133 | 4,705 | 295 | 5,000 |
| ESE | | 244,764 | 72,535 | 17,266 | 30,236 | 67 | 63,529 | 428,397 | 148,520 | 576,917 | 42,075 | 618,992 |
| Total FEFP | | 369,952 | 105,878 | 23,703 | 58,309 | 130 | 122,394 | 680,366 | 229,736 | 910,102 | 68,803 | 978,905 |
| Food Service | | | | | | | | | 191,975 | | 28,464 | |
| Transportation | | | | | | | | | 30,320 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|---------|------|---------------------|--------|------|-----------------------|--------|
| 6100 | Student Support Svcs | 47,611 | 6200 | Instr Media Svcs | 12,391 | 6300 | Instr and Currm Dev | 33,831 |
| 6400 | Instr Staff Training | 135,903 | 6500 | Instr Related Tech | | 7300 | School Administration | |
| 7400 | Fac Acq and Const | | 7700 | Central Services | | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | | |

Fund: 4 Special Revenue Fund

School: 0311 Keystone Heights Jr.-Sr. High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 4-8 Basic | 102 | | | | | | | | 4,230 | 4,230 | 5,104 | 9,334 |
| 9-12 Basic | 103 | | | | | | | | 6,185 | 6,185 | 7,462 | 13,647 |
| Basic | | | | | | | | | 10,415 | 10,415 | 12,566 | 22,981 |
| 4-8 BASIC WITH | 112 | 35,000 | 11,359 | 3,577 | 110 | | 263 | 50,309 | 27,139 | 77,448 | 9,645 | 87,093 |
| 9-12 BASIC WITH | 113 | 31,495 | 10,221 | 4,233 | 130 | | 311 | 46,390 | 32,113 | 78,503 | 11,413 | 89,916 |
| ESE SUPPORT | 254 | 5,902 | 1,915 | 674 | 21 | | 50 | 8,562 | 4,445 | 13,007 | 1,010 | 14,017 |
| ESE SUPPORT | 255 | 378 | 123 | 205 | 6 | | 15 | 727 | 1,355 | 2,082 | 308 | 2,390 |
| ESE | | 72,774 | 23,618 | 8,689 | 267 | | 638 | 105,986 | 65,052 | 171,038 | 22,375 | 193,413 |
| 6-12 | 300 | | | | 43 | 110 | 30,184 | 30,337 | 1,271 | 31,608 | 220 | 31,828 |
| VOCATIONAL | | | | | 43 | 110 | 30,184 | 30,337 | 1,271 | 31,608 | 220 | 31,828 |
| Total FEFP | | 72,774 | 23,618 | 8,689 | 310 | 110 | 30,823 | 136,324 | 76,738 | 213,062 | 35,161 | 248,223 |
| Food Service | | | | | | | | | 624,092 | | 29,036 | |
| Transportation | | | | | | | | | 633 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | |
|------|----------------------|--------|------|---------------------|------|-----------------------|--------|
| 6100 | Student Support Svcs | 26,032 | 6200 | Instr Media Svcs | 6300 | Instr and Currm Dev | 31,127 |
| 6400 | Instr Staff Training | 19,579 | 6500 | Instr Related Tech | 7300 | School Administration | |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | |

Fund: 4 Special Revenue Fund

School: 0331 S. Bryan Jennings Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 100,599 | 29,710 | 2,159 | 2,753 | 32 | 200 | 135,453 | 29,700 | 165,153 | 13,757 | 178,910 |
| 4-8 Basic | 102 | 47,247 | 13,949 | 1,108 | 1,413 | 17 | 103 | 63,837 | 15,244 | 79,081 | 7,061 | 86,142 |
| Basic | | 147,845 | 43,659 | 3,267 | 4,166 | 49 | 303 | 199,289 | 44,944 | 244,233 | 20,818 | 265,051 |
| ESOL | 130 | 2,185 | 647 | 154 | 196 | 1 | 15 | 3,198 | 2,119 | 5,317 | 662 | 5,979 |
| ESOL | | 2,185 | 647 | 154 | 196 | 1 | 15 | 3,198 | 2,119 | 5,317 | 662 | 5,979 |
| K-BASIC WITH | 111 | 52,767 | 15,671 | 2,568 | 1,381 | 16 | 250 | 72,653 | 29,417 | 102,070 | 9,728 | 111,798 |
| 4-8 BASIC WITH | 112 | 15,090 | 4,502 | 2,262 | 1,216 | 14 | 220 | 23,304 | 25,912 | 49,216 | 8,569 | 57,785 |
| ESE | | 67,858 | 20,173 | 4,830 | 2,597 | 29 | 471 | 95,958 | 55,329 | 151,287 | 18,296 | 169,583 |
| Total FEFP | | 217,888 | 64,479 | 8,251 | 6,959 | 79 | 789 | 298,445 | 102,392 | 400,837 | 39,777 | 440,614 |
| Food Service | | | | | | | | | 545,402 | | 17,831 | |
| Transportation | | | | | | | | | 1,082 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 19,415 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 14,879 |
| 6400 Instr Staff Training | 68,099 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0341 Clay High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 9-12 Basic | 103 | 88,597 | 28,599 | 12,068 | 1,155 | | 1,081 | 131,500 | 94,824 | 226,324 | 37,980 | 264,304 |
| Basic | | 88,597 | 28,599 | 12,068 | 1,155 | | 1,081 | 131,500 | 94,824 | 226,324 | 37,980 | 264,304 |
| ESOL | 130 | 1,217 | 393 | 166 | 16 | | 15 | 1,807 | 1,295 | 3,102 | 311 | 3,413 |
| ESOL | | 1,217 | 393 | 166 | 16 | | 15 | 1,807 | 1,295 | 3,102 | 311 | 3,413 |
| 9-12 BASIC WITH | 113 | 41,133 | 13,281 | 5,327 | 510 | | 477 | 60,728 | 41,856 | 102,584 | 16,765 | 119,349 |
| ESE SUPPORT | 254 | 899 | 290 | 113 | 11 | | 11 | 1,324 | 821 | 2,145 | 215 | 2,360 |
| ESE SUPPORT | 255 | 259 | 84 | 33 | 3 | | 3 | 382 | 237 | 619 | 62 | 681 |
| ESE | | 42,291 | 13,655 | 5,473 | 524 | | 491 | 62,434 | 42,914 | 105,348 | 17,041 | 122,389 |
| 6-12 | 300 | 128 | 18 | 1,126 | 175 | 186 | 18,161 | 19,794 | 3,720 | 23,514 | 406 | 23,920 |
| VOCATIONAL | | 128 | 18 | 1,126 | 175 | 186 | 18,161 | 19,794 | 3,720 | 23,514 | 406 | 23,920 |
| Total FEFP | | 132,233 | 42,664 | 18,832 | 1,870 | 186 | 19,747 | 215,532 | 142,752 | 358,284 | 55,739 | 414,023 |
| Food Service | | | | | | | | | 854,686 | | 38,534 | |
| Transportation | | | | | | | | | 1,173 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | |
|------|----------------------|--------|------|---------------------|------|-----------------------|--------|
| 6100 | Student Support Svcs | 33,769 | 6200 | Instr Media Svcs | 6300 | Instr and Currm Dev | 74,939 |
| 6400 | Instr Staff Training | 34,044 | 6500 | Instr Related Tech | 7300 | School Administration | |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | |

Fund: 4 Special Revenue Fund

School: 0351 Lakeside Junior High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 4-8 Basic | 102 | 476 | 65 | 535 | 687 | 693 | 13,634 | 16,090 | 16,605 | 32,695 | 10,356 | 43,051 |
| Basic | | 476 | 65 | 535 | 687 | 693 | 13,634 | 16,090 | 16,605 | 32,695 | 10,356 | 43,051 |
| ESOL | 130 | 8 | 1 | 9 | 7 | | | 25 | 268 | 293 | 16 | 309 |
| ESOL | | 8 | 1 | 9 | 7 | | | 25 | 268 | 293 | 16 | 309 |
| 4-8 BASIC WITH | 112 | 7,708 | 2,448 | 4,860 | 562 | 417 | 8,556 | 24,551 | 45,352 | 69,903 | 13,507 | 83,410 |
| ESE SUPPORT | 254 | 1,717 | 545 | 1,011 | 85 | | 84 | 3,442 | 8,822 | 12,264 | 1,638 | 13,902 |
| ESE SUPPORT | 255 | 130 | 41 | 77 | 6 | | 6 | 260 | 668 | 928 | 124 | 1,052 |
| ESE | | 9,554 | 3,034 | 5,948 | 654 | 417 | 8,646 | 28,253 | 54,842 | 83,095 | 15,269 | 98,364 |
| Total FEFP | | 10,038 | 3,101 | 6,492 | 1,347 | 1,110 | 22,280 | 44,368 | 71,716 | 116,084 | 25,640 | 141,724 |
| Food Service | | | | | | | | | 486,680 | | 23,616 | |
| Transportation | | | | | | | | | 4,275 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 25,942 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 22,423 |
| 6400 Instr Staff Training | 23,350 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0352 Lakeside Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|--------|
| K-3 Basic | 101 | 969 | 170 | 483 | 215 | 24 | | 1,861 | 8,120 | 9,981 | 6,321 | 16,302 |
| 4-8 Basic | 102 | 680 | 119 | 338 | 151 | 17 | | 1,305 | 5,693 | 6,998 | 4,432 | 11,430 |
| Basic | | 1,649 | 289 | 821 | 366 | 41 | | 3,166 | 13,813 | 16,979 | 10,753 | 27,732 |
| ESOL | 130 | | | 17 | 1 | | | 18 | 303 | 321 | 27 | 348 |
| ESOL | | | | 17 | 1 | | | 18 | 303 | 321 | 27 | 348 |
| K-BASIC WITH | 111 | 3,687 | 1,130 | 1,823 | 170 | 11 | 171 | 6,992 | 19,780 | 26,772 | 6,389 | 33,161 |
| 4-8 BASIC WITH | 112 | 3,804 | 1,166 | 1,881 | 176 | 11 | 177 | 7,215 | 20,406 | 27,621 | 6,592 | 34,213 |
| ESE | | 7,491 | 2,296 | 3,704 | 346 | 22 | 348 | 14,207 | 40,186 | 54,393 | 12,981 | 67,374 |
| Total FEFP | | 9,140 | 2,585 | 4,543 | 712 | 63 | 348 | 17,391 | 54,302 | 71,693 | 23,761 | 95,454 |
| Food Service | | | | | | | | | 198,464 | | 25,525 | |
| Transportation | | | | | | | | | 372 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 20,758 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 17,851 |
| 6400 Instr Staff Training | 15,693 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0361 Orange Park Junior High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 4-8 Basic | 102 | | | 511 | 1,656 | 665 | 11,129 | 13,961 | 9,541 | 23,502 | 9,839 | 33,341 |
| Basic | | | | 511 | 1,656 | 665 | 11,129 | 13,961 | 9,541 | 23,502 | 9,839 | 33,341 |
| ESOL | 130 | | | 14 | 1 | | | 15 | 252 | 267 | 22 | 289 |
| ESOL | | | | 14 | 1 | | | 15 | 252 | 267 | 22 | 289 |
| 4-8 BASIC WITH | 112 | 13,991 | 4,541 | 4,748 | 1,152 | 405 | 7,113 | 31,950 | 33,333 | 65,283 | 13,048 | 78,331 |
| ESE SUPPORT | 254 | 192 | 62 | 61 | 2 | | 5 | 322 | 378 | 700 | 97 | 797 |
| ESE | | 14,183 | 4,603 | 4,808 | 1,154 | 405 | 7,118 | 32,271 | 33,711 | 65,982 | 13,145 | 79,127 |
| Total FEFP | | 14,183 | 4,603 | 5,334 | 2,810 | 1,070 | 18,247 | 46,247 | 43,504 | 89,751 | 23,005 | 112,756 |
| Food Service | | | | | | | | | 517,014 | | 21,458 | |
| Transportation | | | | | | | | | 3,919 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 11,271 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 17,950 |
| 6400 Instr Staff Training | 14,283 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0371 Wilkinson Junior High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 4-8 Basic | 102 | | | 618 | 690 | 1,682 | 11,004 | 13,994 | 10,935 | 24,929 | 11,877 | 36,806 |
| Basic | | | | 618 | 690 | 1,682 | 11,004 | 13,994 | 10,935 | 24,929 | 11,877 | 36,806 |
| ESOL | 130 | | | 5 | | | | 5 | 84 | 89 | 7 | 96 |
| ESOL | | | | 5 | | | | 5 | 84 | 89 | 7 | 96 |
| 4-8 BASIC WITH | 112 | 6,274 | 2,036 | 3,397 | 471 | 809 | 5,624 | 18,611 | 35,384 | 53,995 | 12,469 | 66,464 |
| ESE | | 6,274 | 2,036 | 3,397 | 471 | 809 | 5,624 | 18,611 | 35,384 | 53,995 | 12,469 | 66,464 |
| Total FEFP | | 6,274 | 2,036 | 4,019 | 1,161 | 2,491 | 16,628 | 32,609 | 46,403 | 79,012 | 24,353 | 103,365 |
| Food Service | | | | | | | | | 665,690 | | 20,878 | |
| Transportation | | | | | | | | | 4,046 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | |
|------|----------------------|--------|------|---------------------|------|-----------------------|--------|
| 6100 | Student Support Svcs | 13,937 | 6200 | Instr Media Svcs | 6300 | Instr and Currm Dev | 17,061 |
| 6400 | Instr Staff Training | 15,405 | 6500 | Instr Related Tech | 7300 | School Administration | |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | |

Fund: 4 Special Revenue Fund

School: 0381 Montclair Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 43,302 | 11,152 | 2,959 | 3,297 | 28 | 174 | 60,912 | 45,927 | 106,839 | 11,936 | 118,775 |
| 4-8 Basic | 102 | 31,078 | 8,230 | 1,725 | 1,922 | 16 | 101 | 43,072 | 26,780 | 69,852 | 6,960 | 76,812 |
| Basic | | 74,380 | 19,382 | 4,685 | 5,219 | 45 | 275 | 103,986 | 72,707 | 176,693 | 18,895 | 195,588 |
| ESOL | 130 | 13,662 | 4,049 | 138 | 179 | 1 | 12 | 18,041 | 2,636 | 20,677 | 531 | 21,208 |
| ESOL | | 13,662 | 4,049 | 138 | 179 | 1 | 12 | 18,041 | 2,636 | 20,677 | 531 | 21,208 |
| K-BASIC WITH | 111 | 25,263 | 6,541 | 3,492 | 2,109 | 17 | 280 | 37,702 | 43,869 | 81,571 | 10,903 | 92,474 |
| 4-8 BASIC WITH | 112 | 26,571 | 7,038 | 3,089 | 1,865 | 15 | 248 | 38,826 | 38,803 | 77,629 | 9,644 | 87,273 |
| ESE SUPPORT | 255 | 378 | 114 | 63 | 38 | | 7 | 600 | 833 | 1,433 | 185 | 1,618 |
| ESE | | 52,211 | 13,694 | 6,644 | 4,012 | 33 | 535 | 77,129 | 83,506 | 160,635 | 20,731 | 181,366 |
| Total FEFP | | 140,253 | 37,125 | 11,466 | 9,410 | 78 | 822 | 199,154 | 158,848 | 358,002 | 40,158 | 398,160 |
| Food Service | | | | | | | | | 165,082 | | 17,876 | |
| Transportation | | | | | | | | | 16,331 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|---------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 23,366 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 16,805 |
| 6400 Instr Staff Training | 118,677 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0391 Middleburg High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 9-12 Basic | 103 | | | 1,139 | 73 | | | 1,212 | 17,165 | 18,377 | 20,733 | 39,110 |
| Basic | | | | 1,139 | 73 | | | 1,212 | 17,165 | 18,377 | 20,733 | 39,110 |
| ESOL | 130 | | | 5 | | | | 5 | 72 | 77 | 8 | 85 |
| ESOL | | | | 5 | | | | 5 | 72 | 77 | 8 | 85 |
| 9-12 BASIC WITH | 113 | 11,875 | 3,854 | 7,159 | 257 | | 540 | 23,685 | 45,745 | 69,430 | 19,843 | 89,273 |
| ESE SUPPORT | 254 | 1,249 | 405 | 702 | 24 | | 57 | 2,437 | 4,043 | 6,480 | 1,159 | 7,639 |
| ESE SUPPORT | 255 | 546 | 177 | 307 | 10 | | 25 | 1,065 | 1,767 | 2,832 | 506 | 3,338 |
| ESE | | 13,670 | 4,436 | 8,167 | 292 | | 622 | 27,187 | 51,555 | 78,742 | 21,508 | 100,250 |
| 6-12 | 300 | | | 1,140 | 7,764 | 293 | 14,608 | 23,805 | 2,866 | 26,671 | 587 | 27,258 |
| VOCATIONAL | | | | 1,140 | 7,764 | 293 | 14,608 | 23,805 | 2,866 | 26,671 | 587 | 27,258 |
| Total FEFP | | 13,670 | 4,436 | 10,451 | 8,129 | 293 | 15,230 | 52,209 | 71,657 | 123,866 | 42,836 | 166,702 |
| Food Service | | | | | | | | | 798,272 | | 46,936 | |
| Transportation | | | | | | | | | 1,550 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | |
|------|----------------------|--------|------|---------------------|------|-----------------------|--------|
| 6100 | Student Support Svcs | 14,902 | 6200 | Instr Media Svcs | 6300 | Instr and Currm Dev | 31,928 |
| 6400 | Instr Staff Training | 24,827 | 6500 | Instr Related Tech | 7300 | School Administration | |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | |

Fund: 4 Special Revenue Fund

School: 0401 Ridgeview Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 77,117 | 21,676 | 5,420 | 4,843 | 27 | 594 | 109,677 | 54,813 | 164,490 | 16,632 | 181,122 |
| 4-8 Basic | 102 | 18,520 | 4,610 | 1,058 | 2,627 | 15 | 183 | 27,013 | 14,737 | 41,750 | 6,242 | 47,992 |
| Basic | | 95,637 | 26,286 | 6,478 | 7,470 | 41 | 777 | 136,689 | 69,551 | 206,240 | 22,874 | 229,114 |
| ESOL | 130 | 449 | 133 | 21 | 85 | | 7 | 695 | 397 | 1,092 | 151 | 1,243 |
| ESOL | | 449 | 133 | 21 | 85 | | 7 | 695 | 397 | 1,092 | 151 | 1,243 |
| K-BASIC WITH | 111 | 75,369 | 21,649 | 5,762 | 5,149 | 28 | 631 | 108,588 | 58,271 | 166,859 | 17,681 | 184,540 |
| 4-8 BASIC WITH | 112 | 82,243 | 23,368 | 4,625 | 4,133 | 23 | 507 | 114,899 | 46,778 | 161,677 | 14,194 | 175,871 |
| ESE SUPPORT | 254 | 26,678 | 8,566 | 654 | 635 | 1 | 91 | 36,625 | 6,576 | 43,201 | 1,871 | 45,072 |
| ESE SUPPORT | 255 | 7,123 | 2,222 | 640 | 621 | 1 | 89 | 10,696 | 6,430 | 17,126 | 1,830 | 18,956 |
| ESE | | 191,413 | 55,805 | 11,681 | 10,538 | 54 | 1,319 | 270,810 | 118,054 | 388,864 | 35,577 | 424,441 |
| Total FEFP | | 287,499 | 82,224 | 18,179 | 18,093 | 95 | 2,103 | 408,193 | 188,002 | 596,195 | 58,602 | 654,797 |
| Food Service | | | | | | | | | 147,423 | | 19,654 | |
| Transportation | | | | | | | | | 17,747 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | |
|------|----------------------|--------|------|---------------------|------|-----------------------|--------|
| 6100 | Student Support Svcs | 62,532 | 6200 | Instr Media Svcs | 6300 | Instr and Currm Dev | 42,298 |
| 6400 | Instr Staff Training | 83,172 | 6500 | Instr Related Tech | 7300 | School Administration | |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | |

Fund: 4 Special Revenue Fund

School: 0411 Clay Hill Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 71,548 | 19,920 | 1,543 | 11,267 | 22 | 2,679 | 106,979 | 30,092 | 137,071 | 9,121 | 146,192 |
| 4-8 Basic | 102 | 55,268 | 15,441 | 1,128 | 8,234 | 16 | 1,958 | 82,045 | 21,990 | 104,035 | 6,665 | 110,700 |
| Basic | | 126,815 | 35,360 | 2,671 | 19,501 | 37 | 4,637 | 189,021 | 52,083 | 241,104 | 15,786 | 256,890 |
| K-BASIC WITH | 111 | 33,826 | 9,244 | 2,436 | 7,801 | 15 | 1,987 | 55,309 | 33,903 | 89,212 | 9,264 | 98,476 |
| 4-8 BASIC WITH | 112 | 61,058 | 17,172 | 2,723 | 9,212 | 17 | 2,349 | 92,531 | 39,816 | 132,347 | 10,952 | 143,299 |
| ESE | | 94,884 | 26,417 | 5,159 | 17,013 | 32 | 4,337 | 147,842 | 73,719 | 221,561 | 20,216 | 241,777 |
| Total FEFP | | 221,699 | 61,777 | 7,830 | 36,514 | 69 | 8,973 | 336,862 | 125,802 | 462,664 | 36,001 | 498,665 |
| Food Service | | | | | | | | | 294,952 | | 14,452 | |
| Transportation | | | | | | | | | 13,484 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | |
|---------------------------|--------|--------------------------|-------|----------------------------|--------|
| 6100 Student Support Svcs | 25,408 | 6200 Instr Media Svcs | 1,080 | 6300 Instr and Currm Dev | 16,107 |
| 6400 Instr Staff Training | 83,207 | 6500 Instr Related Tech | | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | | |

Fund: 4 Special Revenue Fund

School: 0431 Ridgeview High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 9-12 Basic | 103 | 961 | 132 | 1,081 | 844 | | 61 | 3,079 | 30,490 | 33,569 | 19,836 | 53,405 |
| Basic | | 961 | 132 | 1,081 | 844 | | 61 | 3,079 | 30,490 | 33,569 | 19,836 | 53,405 |
| ESOL | 130 | 10 | 1 | 11 | 9 | | 1 | 32 | 310 | 342 | 20 | 362 |
| ESOL | | 10 | 1 | 11 | 9 | | 1 | 32 | 310 | 342 | 20 | 362 |
| K-BASIC WITH | 111 | 180 | 57 | 117 | 10 | | 10 | 374 | 977 | 1,351 | 337 | 1,688 |
| 4-8 BASIC WITH | 112 | 93 | 30 | 61 | 5 | | 5 | 194 | 507 | 701 | 175 | 876 |
| 9-12 BASIC WITH | 113 | 110,660 | 35,831 | 7,025 | 615 | | 576 | 154,707 | 58,702 | 213,409 | 20,229 | 233,638 |
| ESE SUPPORT | 254 | 75,144 | 24,354 | 2,617 | 234 | | 231 | 102,580 | 20,545 | 123,125 | 4,519 | 127,644 |
| ESE SUPPORT | 255 | 11,777 | 3,818 | 303 | 27 | | 27 | 15,952 | 2,376 | 18,328 | 523 | 18,851 |
| ESE | | 197,854 | 64,090 | 10,122 | 892 | | 847 | 273,805 | 83,108 | 356,913 | 25,782 | 382,695 |
| 6-12 | 300 | 98 | 13 | 1 | 5,354 | 142 | 6,494 | 12,102 | 2,842 | 14,944 | 310 | 15,254 |
| VOCATIONAL | | 98 | 13 | 1 | 5,354 | 142 | 6,494 | 12,102 | 2,842 | 14,944 | 310 | 15,254 |
| Total FEFP | | 198,923 | 64,237 | 11,215 | 7,099 | 142 | 7,403 | 289,019 | 116,749 | 405,768 | 45,948 | 451,716 |
| Food Service | | | | | | | | | 704,827 | | 40,180 | |
| Transportation | | | | | | | | | 902 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 35,161 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 40,880 |
| 6400 Instr Staff Training | 40,708 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0451 Lake Asbury Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 998 | 175 | 497 | 221 | 25 | | 1,916 | 8,164 | 10,080 | 6,511 | 16,591 |
| 4-8 Basic | 102 | 51,348 | 16,554 | 6,768 | 282 | 18 | 284 | 75,254 | 26,010 | 101,264 | 10,588 | 111,852 |
| Basic | | 52,346 | 16,729 | 7,266 | 503 | 43 | 284 | 77,171 | 34,174 | 111,345 | 17,099 | 128,444 |
| ESOL | 130 | | | 2 | | | | 2 | 3 | 5 | | 5 |
| ESOL | | | | 2 | | | | 2 | 3 | 5 | | 5 |
| K-BASIC WITH | 111 | 85,083 | 27,493 | 7,345 | 306 | 20 | 308 | 120,555 | 28,227 | 148,782 | 11,490 | 160,272 |
| 4-8 BASIC WITH | 112 | 44,020 | 14,194 | 5,669 | 236 | 15 | 238 | 64,372 | 21,785 | 86,157 | 8,868 | 95,025 |
| ESE SUPPORT | 254 | 25,808 | 8,376 | 826 | 15 | | 37 | 35,062 | 2,578 | 37,640 | 746 | 38,386 |
| ESE | | 154,911 | 50,063 | 13,840 | 558 | 35 | 582 | 219,989 | 52,590 | 272,579 | 21,105 | 293,684 |
| Total FEFP | | 207,257 | 66,792 | 21,108 | 1,061 | 78 | 866 | 297,162 | 86,767 | 383,929 | 38,204 | 422,133 |
| Food Service | | | | | | | | | 348,361 | | 29,174 | |
| Transportation | | | | | | | | | 432 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 24,976 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 43,307 |
| 6400 Instr Staff Training | 18,484 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0471 Paterson Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 1,437 | 251 | 716 | 318 | 36 | | 2,758 | 11,485 | 14,243 | 9,369 | 23,612 |
| 4-8 Basic | 102 | 868 | 152 | 432 | 192 | 22 | | 1,666 | 6,937 | 8,603 | 5,659 | 14,262 |
| Basic | | 2,304 | 403 | 1,148 | 511 | 57 | | 4,423 | 18,422 | 22,845 | 15,028 | 37,873 |
| ESOL | 130 | | | 12 | 1 | | | 13 | 203 | 216 | 19 | 235 |
| ESOL | | | | 12 | 1 | | | 13 | 203 | 216 | 19 | 235 |
| K-BASIC WITH | 111 | 42,531 | 13,685 | 4,822 | 303 | 20 | 304 | 61,665 | 30,781 | 92,446 | 11,359 | 103,805 |
| 4-8 BASIC WITH | 112 | 89,758 | 29,016 | 4,661 | 293 | 19 | 294 | 124,041 | 29,757 | 153,798 | 10,981 | 164,779 |
| ESE | | 132,289 | 42,701 | 9,483 | 595 | 39 | 599 | 185,706 | 60,538 | 246,244 | 22,340 | 268,584 |
| Total FEFP | | 134,593 | 43,104 | 10,643 | 1,107 | 96 | 599 | 190,142 | 79,163 | 269,305 | 37,387 | 306,692 |
| Food Service | | | | | | | | | 379,008 | | 37,693 | |
| Transportation | | | | | | | | | 557 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 26,615 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 30,524 |
| 6400 Instr Staff Training | 22,024 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0481 Lake Asbury Junior High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 4-8 Basic | 102 | | | 785 | 446 | 1,021 | 7,900 | 10,152 | 13,620 | 23,772 | 15,103 | 38,875 |
| Basic | | | | 785 | 446 | 1,021 | 7,900 | 10,152 | 13,620 | 23,772 | 15,103 | 38,875 |
| ESOL | 130 | | | 10 | 1 | | | 11 | 164 | 175 | 15 | 190 |
| ESOL | | | | 10 | 1 | | | 11 | 164 | 175 | 15 | 190 |
| 4-8 BASIC WITH | 112 | 31,631 | 10,265 | 7,541 | 540 | 678 | 5,828 | 56,483 | 60,510 | 116,993 | 21,881 | 138,874 |
| ESE SUPPORT | 254 | 879 | 285 | 344 | 12 | | 28 | 1,548 | 2,520 | 4,068 | 580 | 4,648 |
| ESE SUPPORT | 255 | 472 | 153 | 184 | 6 | | 15 | 830 | 1,352 | 2,182 | 311 | 2,493 |
| ESE | | 32,982 | 10,704 | 8,069 | 558 | 678 | 5,872 | 58,863 | 64,382 | 123,245 | 22,772 | 146,017 |
| Total FEFP | | 32,982 | 10,704 | 8,863 | 1,005 | 1,700 | 13,772 | 69,026 | 78,166 | 147,192 | 37,890 | 185,082 |
| Food Service | | | | | | | | | 478,113 | | 31,418 | |
| Transportation | | | | | | | | | 5,774 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 25,632 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 31,759 |
| 6400 Instr Staff Training | 20,774 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0491 Wilkinson Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 106,320 | 31,389 | 2,374 | 7,014 | 38 | 663 | 147,798 | 28,966 | 176,764 | 15,928 | 192,692 |
| 4-8 Basic | 102 | 63,878 | 18,867 | 1,269 | 3,748 | 20 | 354 | 88,136 | 15,478 | 103,614 | 8,511 | 112,125 |
| Basic | | 170,198 | 50,256 | 3,643 | 10,762 | 58 | 1,018 | 235,935 | 44,444 | 280,379 | 24,438 | 304,817 |
| ESOL | 130 | 249 | 74 | 7 | 20 | | 2 | 352 | 79 | 431 | 30 | 461 |
| ESOL | | 249 | 74 | 7 | 20 | | 2 | 352 | 79 | 431 | 30 | 461 |
| K-BASIC WITH | 111 | 157,802 | 48,349 | 6,578 | 6,587 | 35 | 953 | 220,304 | 60,166 | 280,470 | 21,634 | 302,104 |
| 4-8 BASIC WITH | 112 | 170,887 | 53,086 | 5,089 | 5,095 | 27 | 737 | 234,921 | 46,542 | 281,463 | 16,735 | 298,198 |
| ESE | | 328,689 | 101,434 | 11,667 | 11,682 | 61 | 1,690 | 455,223 | 106,707 | 561,930 | 38,369 | 600,299 |
| Total FEFP | | 499,137 | 151,765 | 15,316 | 22,464 | 119 | 2,710 | 691,511 | 151,230 | 842,741 | 62,837 | 905,578 |
| Food Service | | | | | | | | | 228,830 | | 27,916 | |
| Transportation | | | | | | | | | 1,710 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | | |
|------|----------------------|--------|------|---------------------|-------|------|-----------------------|--------|
| 6100 | Student Support Svcs | 50,705 | 6200 | Instr Media Svcs | 1,254 | 6300 | Instr and Currm Dev | 30,748 |
| 6400 | Instr Staff Training | 68,523 | 6500 | Instr Related Tech | | 7300 | School Administration | |
| 7400 | Fac Acq and Const | | 7700 | Central Services | | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | | |

Fund: 4 Special Revenue Fund

School: 0501 Tynes Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 1,644 | 273 | 628 | 592 | 31 | 25 | 3,193 | 15,931 | 19,124 | 8,293 | 27,417 |
| 4-8 Basic | 102 | 1,084 | 180 | 414 | 390 | 21 | 16 | 2,105 | 10,498 | 12,603 | 5,465 | 18,068 |
| Basic | | 2,728 | 453 | 1,041 | 982 | 52 | 41 | 5,297 | 26,428 | 31,725 | 13,757 | 45,482 |
| ESOL | 130 | 7 | 1 | 8 | 6 | | | 22 | 226 | 248 | 14 | 262 |
| ESOL | | 7 | 1 | 8 | 6 | | | 22 | 226 | 248 | 14 | 262 |
| K-BASIC WITH | 111 | 33,032 | 10,557 | 3,436 | 496 | 19 | 318 | 47,858 | 33,888 | 81,746 | 11,350 | 93,096 |
| 4-8 BASIC WITH | 112 | 6,059 | 1,849 | 2,480 | 358 | 14 | 230 | 10,990 | 24,457 | 35,447 | 8,191 | 43,638 |
| ESE SUPPORT | 254 | 23,738 | 7,693 | 694 | 73 | | 72 | 32,270 | 6,272 | 38,542 | 1,420 | 39,962 |
| ESE | | 62,829 | 20,100 | 6,610 | 928 | 33 | 620 | 91,120 | 64,618 | 155,738 | 20,961 | 176,699 |
| Total FEFP | | 65,564 | 20,554 | 7,659 | 1,916 | 85 | 661 | 96,439 | 91,272 | 187,711 | 34,732 | 222,443 |
| Food Service | | | | | | | | | 587,242 | | 34,241 | |
| Transportation | | | | | | | | | 497 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 29,753 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 29,937 |
| 6400 Instr Staff Training | 31,582 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0511 McRae Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 34,605 | 10,175 | 1,189 | 11,711 | 26 | 8,164 | 65,870 | 18,579 | 84,449 | 10,853 | 95,302 |
| 4-8 Basic | 102 | 60,813 | 17,973 | 714 | 7,039 | 15 | 4,907 | 91,461 | 11,167 | 102,628 | 6,523 | 109,151 |
| Basic | | 95,418 | 28,148 | 1,903 | 18,750 | 41 | 13,070 | 157,330 | 29,746 | 187,076 | 17,376 | 204,452 |
| K-BASIC WITH | 111 | 68,891 | 21,198 | 4,664 | 12,986 | 28 | 9,251 | 117,018 | 44,226 | 161,244 | 17,638 | 178,882 |
| 4-8 BASIC WITH | 112 | 48,290 | 14,858 | 3,270 | 9,103 | 20 | 6,484 | 82,025 | 31,000 | 113,025 | 12,363 | 125,388 |
| ESE SUPPORT | 254 | 7,006 | 2,166 | 442 | 1,318 | 1 | 951 | 11,884 | 3,925 | 15,809 | 1,327 | 17,136 |
| ESE SUPPORT | 255 | 2,239 | 692 | 141 | 421 | | 304 | 3,797 | 1,255 | 5,052 | 424 | 5,476 |
| ESE | | 126,426 | 38,914 | 8,517 | 23,828 | 49 | 16,990 | 214,724 | 80,405 | 295,129 | 31,752 | 326,881 |
| Total FEFP | | 221,845 | 67,062 | 10,421 | 42,578 | 90 | 30,060 | 372,056 | 110,152 | 482,208 | 49,128 | 531,336 |
| Food Service | | | | | | | | | 292,537 | | 19,384 | |
| Transportation | | | | | | | | | 1,184 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 31,084 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 25,868 |
| 6400 Instr Staff Training | 53,200 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0521 Fleming Island Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 17,772 | 5,768 | 4,716 | 153 | | 321 | 28,730 | 27,162 | 55,892 | 11,781 | 67,673 |
| 4-8 Basic | 102 | | | 179 | 11 | | | 190 | 3,240 | 3,430 | 3,257 | 6,687 |
| Basic | | 17,772 | 5,768 | 4,895 | 164 | | 321 | 28,920 | 30,403 | 59,323 | 15,038 | 74,361 |
| ESOL | 130 | | | 6 | | | | 6 | 100 | 106 | 9 | 115 |
| ESOL | | | | 6 | | | | 6 | 100 | 106 | 9 | 115 |
| K-BASIC WITH | 111 | 45,511 | 14,770 | 5,174 | 168 | | 352 | 65,975 | 29,804 | 95,779 | 12,927 | 108,706 |
| 4-8 BASIC WITH | 112 | 27,299 | 8,860 | 3,257 | 106 | | 222 | 39,744 | 18,758 | 58,502 | 8,136 | 66,638 |
| ESE SUPPORT | 254 | 3,867 | 1,255 | 963 | 29 | | 70 | 6,184 | 4,776 | 10,960 | 1,423 | 12,383 |
| ESE SUPPORT | 255 | 149 | 48 | 37 | 1 | | 3 | 238 | 184 | 422 | 55 | 477 |
| ESE | | 76,826 | 24,933 | 9,432 | 304 | | 646 | 112,141 | 53,522 | 165,663 | 22,541 | 188,204 |
| Total FEFP | | 94,598 | 30,701 | 14,332 | 468 | | 967 | 141,066 | 84,025 | 225,091 | 37,588 | 262,679 |
| Food Service | | | | | | | | | 270,365 | | 23,763 | |
| Transportation | | | | | | | | | 323 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | |
|------|----------------------|--------|------|---------------------|------|-----------------------|--------|
| 6100 | Student Support Svcs | 19,476 | 6200 | Instr Media Svcs | 6300 | Instr and Currm Dev | 48,111 |
| 6400 | Instr Staff Training | 16,437 | 6500 | Instr Related Tech | 7300 | School Administration | |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | |

Fund: 4 Special Revenue Fund

School: 0531 Thunderbolt Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 1,252 | 219 | 624 | 278 | 31 | | 2,404 | 9,867 | 12,271 | 8,154 | 20,425 |
| 4-8 Basic | 102 | 737 | 129 | 367 | 163 | 18 | | 1,414 | 5,804 | 7,218 | 4,797 | 12,015 |
| Basic | | 1,989 | 348 | 991 | 441 | 49 | | 3,818 | 15,671 | 19,489 | 12,951 | 32,440 |
| ESOL | 130 | | | 24 | 2 | | | 26 | 406 | 432 | 38 | 470 |
| ESOL | | | | 24 | 2 | | | 26 | 406 | 432 | 38 | 470 |
| K-BASIC WITH | 111 | 99,527 | 32,208 | 4,861 | 237 | 15 | 238 | 137,086 | 37,022 | 174,108 | 8,885 | 182,993 |
| 4-8 BASIC WITH | 112 | 111,916 | 36,210 | 5,827 | 284 | 18 | 286 | 154,541 | 44,380 | 198,921 | 10,651 | 209,572 |
| ESE SUPPORT | 254 | 8,181 | 2,655 | 168 | 4 | | 9 | 11,017 | 1,189 | 12,206 | 180 | 12,386 |
| ESE SUPPORT | 255 | 27,738 | 9,002 | 331 | 7 | | 17 | 37,095 | 2,335 | 39,430 | 353 | 39,783 |
| ESE | | 247,362 | 80,075 | 11,187 | 532 | 34 | 550 | 339,740 | 84,927 | 424,667 | 20,070 | 444,737 |
| Total FEFP | | 249,351 | 80,423 | 12,202 | 974 | 83 | 550 | 343,583 | 101,004 | 444,587 | 33,059 | 477,646 |
| Food Service | | | | | | | | | 343,622 | | 32,847 | |
| Transportation | | | | | | | | | 477 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 53,317 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 27,989 |
| 6400 Instr Staff Training | 19,697 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0541 RideOut Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 640 | 112 | 319 | 142 | 16 | | 1,229 | 5,417 | 6,646 | 4,165 | 10,811 |
| 4-8 Basic | 102 | 386 | 68 | 192 | 86 | 10 | | 742 | 3,269 | 4,011 | 2,513 | 6,524 |
| Basic | | 1,025 | 179 | 511 | 227 | 25 | | 1,967 | 8,686 | 10,653 | 6,678 | 17,331 |
| ESOL | 130 | | | 3 | | | | 3 | 49 | 52 | 4 | 56 |
| ESOL | | | | 3 | | | | 3 | 49 | 52 | 4 | 56 |
| K-BASIC WITH | 111 | 23,499 | 7,529 | 4,372 | 248 | 16 | 250 | 35,914 | 26,237 | 62,151 | 9,302 | 71,453 |
| 4-8 BASIC WITH | 112 | 11,465 | 3,666 | 2,450 | 139 | 9 | 140 | 17,869 | 14,701 | 32,570 | 5,212 | 37,782 |
| ESE SUPPORT | 254 | 42,363 | 13,749 | 1,050 | 27 | | 65 | 57,254 | 5,384 | 62,638 | 1,320 | 63,958 |
| ESE SUPPORT | 255 | 533 | 173 | 109 | 3 | | 7 | 825 | 558 | 1,383 | 137 | 1,520 |
| ESE | | 77,859 | 25,117 | 7,981 | 417 | 25 | 461 | 111,860 | 46,880 | 158,740 | 15,971 | 174,711 |
| Total FEFP | | 78,885 | 25,297 | 8,494 | 644 | 50 | 461 | 113,831 | 55,616 | 169,447 | 22,653 | 192,100 |
| Food Service | | | | | | | | | 421,909 | | 18,285 | |
| Transportation | | | | | | | | | 266 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 19,435 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 23,162 |
| 6400 Instr Staff Training | 13,018 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0551 Fleming Island High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 9-12 Basic | 103 | 1,521 | 209 | 1,711 | 1,336 | | 97 | 4,874 | 47,159 | 52,033 | 31,345 | 83,378 |
| Basic | | 1,521 | 209 | 1,711 | 1,336 | | 97 | 4,874 | 47,159 | 52,033 | 31,345 | 83,378 |
| ESOL | 130 | 22 | 3 | 24 | 19 | | 1 | 69 | 668 | 737 | 44 | 781 |
| ESOL | | 22 | 3 | 24 | 19 | | 1 | 69 | 668 | 737 | 44 | 781 |
| 9-12 BASIC WITH | 113 | 6,428 | 2,037 | 3,421 | 366 | | 342 | 12,594 | 38,238 | 50,832 | 12,022 | 62,854 |
| ESE SUPPORT | 255 | 4,529 | 1,468 | 145 | 16 | | 16 | 6,174 | 1,577 | 7,751 | 311 | 8,062 |
| ESE | | 10,957 | 3,505 | 3,567 | 382 | | 358 | 18,769 | 39,815 | 58,584 | 12,332 | 70,916 |
| 6-12 | 300 | 94 | 13 | | 5,366 | 136 | 28,644 | 34,253 | 2,725 | 36,978 | 298 | 37,276 |
| VOCATIONAL | | 94 | 13 | | 5,366 | 136 | 28,644 | 34,253 | 2,725 | 36,978 | 298 | 37,276 |
| Total FEFP | | 12,594 | 3,730 | 5,302 | 7,104 | 136 | 29,101 | 57,967 | 90,367 | 148,334 | 44,019 | 192,353 |
| Food Service | | | | | | | | | 920,662 | | 55,001 | |
| Transportation | | | | | | | | | 1,119 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 23,455 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 18,603 |
| 6400 Instr Staff Training | 48,309 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0571 Swimming Pen Creek Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | | | 244 | 16 | | | 260 | 4,702 | 4,962 | 4,437 | 9,399 |
| 4-8 Basic | 102 | | | 116 | 7 | | | 123 | 2,236 | 2,359 | 2,110 | 4,469 |
| Basic | | | | 360 | 23 | | | 383 | 6,939 | 7,322 | 6,547 | 13,869 |
| ESOL | 130 | | | 3 | | | | 3 | 64 | 67 | 5 | 72 |
| ESOL | | | | 3 | | | | 3 | 64 | 67 | 5 | 72 |
| K-BASIC WITH | 111 | 55,136 | 17,894 | 2,411 | 95 | | 200 | 75,736 | 22,840 | 98,576 | 7,337 | 105,913 |
| 4-8 BASIC WITH | 112 | 14,454 | 4,691 | 2,261 | 89 | | 187 | 21,682 | 21,422 | 43,104 | 6,882 | 49,986 |
| ESE SUPPORT | 254 | 2,413 | 783 | 19 | 1 | | 2 | 3,218 | 165 | 3,383 | 35 | 3,418 |
| ESE | | 72,002 | 23,367 | 4,691 | 185 | | 389 | 100,634 | 44,427 | 145,061 | 14,254 | 159,315 |
| Total FEFP | | 72,002 | 23,367 | 5,054 | 208 | | 389 | 101,020 | 51,429 | 152,449 | 20,806 | 173,255 |
| Food Service | | | | | | | | | 161,003 | | 16,784 | |
| Transportation | | | | | | | | | 233 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 19,164 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 19,660 |
| 6400 Instr Staff Training | 12,605 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0591 Argyle Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|--------|
| K-3 Basic | 101 | 872 | 153 | 434 | 193 | 22 | | 1,674 | 7,127 | 8,801 | 5,681 | 14,482 |
| 4-8 Basic | 102 | 633 | 111 | 315 | 140 | 16 | | 1,215 | 5,172 | 6,387 | 4,123 | 10,510 |
| Basic | | 1,505 | 263 | 750 | 334 | 37 | | 2,889 | 12,299 | 15,188 | 9,804 | 24,992 |
| ESOL | 130 | | | 17 | 1 | | | 18 | 309 | 327 | 27 | 354 |
| ESOL | | | | 17 | 1 | | | 18 | 309 | 327 | 27 | 354 |
| K-BASIC WITH | 111 | 5,007 | 1,540 | 2,540 | 217 | 14 | 218 | 9,536 | 23,265 | 32,801 | 8,142 | 40,943 |
| 4-8 BASIC WITH | 112 | 3,947 | 1,214 | 2,002 | 171 | 11 | 172 | 7,517 | 18,340 | 25,857 | 6,418 | 32,275 |
| ESE | | 8,955 | 2,755 | 4,542 | 388 | 25 | 391 | 17,056 | 41,605 | 58,661 | 14,560 | 73,221 |
| Total FEFP | | 10,460 | 3,018 | 5,309 | 723 | 62 | 391 | 19,963 | 54,213 | 74,176 | 24,390 | 98,566 |
| Food Service | | | | | | | | | 315,061 | | 23,994 | |
| Transportation | | | | | | | | | 350 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 18,751 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 19,917 |
| 6400 Instr Staff Training | 15,546 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0601 Coppergate Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 803 | 140 | 400 | 178 | 20 | | 1,541 | 6,797 | 8,338 | 5,236 | 13,574 |
| 4-8 Basic | 102 | 483 | 85 | 241 | 107 | 12 | | 928 | 4,092 | 5,020 | 3,152 | 8,172 |
| Basic | | 1,286 | 225 | 641 | 285 | 32 | | 2,469 | 10,889 | 13,358 | 8,388 | 21,746 |
| ESOL | 130 | | | 14 | 1 | | | 15 | 244 | 259 | 21 | 280 |
| ESOL | | | | 14 | 1 | | | 15 | 244 | 259 | 21 | 280 |
| K-BASIC WITH | 111 | 17,096 | 5,468 | 2,320 | 205 | 13 | 207 | 25,309 | 22,959 | 48,268 | 7,708 | 55,976 |
| 4-8 BASIC WITH | 112 | 8,434 | 2,654 | 2,398 | 212 | 14 | 214 | 13,926 | 23,726 | 37,652 | 7,966 | 45,618 |
| ESE SUPPORT | 254 | 20 | 7 | 11 | | | 1 | 39 | 96 | 135 | 22 | 157 |
| ESE | | 25,551 | 8,129 | 4,729 | 418 | 27 | 421 | 39,275 | 46,781 | 86,056 | 15,696 | 101,752 |
| Total FEFP | | 26,837 | 8,354 | 5,383 | 704 | 59 | 421 | 41,758 | 57,914 | 99,672 | 24,105 | 123,777 |
| Food Service | | | | | | | | | 328,277 | | 19,269 | |
| Transportation | | | | | | | | | 283 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 21,744 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 21,361 |
| 6400 Instr Staff Training | 14,809 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0611 OakLeaft Junior High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 4-8 Basic | 102 | 890 | 122 | 1,001 | 2,050 | 2,969 | 10,082 | 17,114 | 29,958 | 47,072 | 19,369 | 66,441 |
| Basic | | 890 | 122 | 1,001 | 2,050 | 2,969 | 10,082 | 17,114 | 29,958 | 47,072 | 19,369 | 66,441 |
| ESOL | 130 | 10 | 1 | 11 | 9 | | 1 | 32 | 339 | 371 | 20 | 391 |
| ESOL | | 10 | 1 | 11 | 9 | | 1 | 32 | 339 | 371 | 20 | 391 |
| 4-8 BASIC WITH | 112 | 5,588 | 1,771 | 3,188 | 641 | 757 | 2,854 | 14,799 | 38,204 | 53,003 | 10,713 | 63,716 |
| ESE SUPPORT | 255 | 42 | 13 | 22 | 2 | | 2 | 81 | 258 | 339 | 44 | 383 |
| ESE | | 5,631 | 1,785 | 3,211 | 644 | 757 | 2,857 | 14,885 | 38,461 | 53,346 | 10,757 | 64,103 |
| Total FEFP | | 6,531 | 1,908 | 4,223 | 2,702 | 3,727 | 12,939 | 32,030 | 68,759 | 100,789 | 30,147 | 130,936 |
| Food Service | | | | | | | | | 510,405 | | 31,628 | |
| Transportation | | | | | | | | | 5,983 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 21,913 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 15,151 |
| 6400 Instr Staff Training | 31,695 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0621 OakLeaf Village Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 1,209 | 212 | 602 | 268 | 30 | | 2,321 | 9,461 | 11,782 | 7,872 | 19,654 |
| 4-8 Basic | 102 | 996 | 174 | 496 | 221 | 25 | | 1,912 | 7,798 | 9,710 | 6,489 | 16,199 |
| Basic | | 2,205 | 386 | 1,098 | 489 | 55 | | 4,233 | 17,259 | 21,492 | 14,361 | 35,853 |
| ESOL | 130 | | | 11 | 1 | | | 12 | 182 | 194 | 17 | 211 |
| ESOL | | | | 11 | 1 | | | 12 | 182 | 194 | 17 | 211 |
| K-BASIC WITH | 111 | 9,378 | 2,931 | 4,834 | 288 | 19 | 290 | 17,740 | 27,387 | 45,127 | 10,808 | 55,935 |
| 4-8 BASIC WITH | 112 | 8,123 | 2,539 | 4,187 | 250 | 16 | 251 | 15,366 | 23,721 | 39,087 | 9,361 | 48,448 |
| ESE SUPPORT | 254 | 240 | 78 | 124 | 3 | | 8 | 453 | 598 | 1,051 | 164 | 1,215 |
| ESE | | 17,741 | 5,548 | 9,145 | 541 | 35 | 549 | 33,559 | 51,706 | 85,265 | 20,333 | 105,598 |
| Total FEFP | | 19,946 | 5,934 | 10,254 | 1,031 | 89 | 549 | 37,803 | 69,147 | 106,950 | 34,711 | 141,661 |
| Food Service | | | | | | | | | 622,573 | | 36,451 | |
| Transportation | | | | | | | | | 539 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 20,350 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 28,011 |
| 6400 Instr Staff Training | 20,786 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0631 Shadowlawn Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 878 | 154 | 134 | 175 | 22 | | 1,363 | 6,793 | 8,156 | 5,725 | 13,881 |
| 4-8 Basic | 102 | 640 | 112 | 97 | 128 | 16 | | 993 | 4,954 | 5,947 | 4,175 | 10,122 |
| Basic | | 1,518 | 266 | 231 | 303 | 38 | | 2,356 | 11,747 | 14,103 | 9,901 | 24,004 |
| K-BASIC WITH | 111 | 43,481 | 14,013 | 8,239 | 237 | 16 | 253 | 66,239 | 28,033 | 94,272 | 9,436 | 103,708 |
| 4-8 BASIC WITH | 112 | 82,794 | 26,786 | 7,002 | 201 | 14 | 215 | 117,012 | 23,824 | 140,836 | 8,019 | 148,855 |
| ESE | | 126,274 | 40,799 | 15,241 | 438 | 30 | 468 | 183,250 | 51,856 | 235,106 | 17,455 | 252,561 |
| Total FEFP | | 127,792 | 41,065 | 15,472 | 741 | 68 | 468 | 185,606 | 63,604 | 249,210 | 27,356 | 276,566 |
| Food Service | | | | | | | | | 358,725 | | 24,665 | |
| Transportation | | | | | | | | | 369 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 25,048 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 22,816 |
| 6400 Instr Staff Training | 15,740 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0641 Discovery Oaks Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | | | | | | | | 6,340 | 6,340 | 7,289 | 13,629 |
| 4-8 Basic | 102 | | | | | | | | 4,318 | 4,318 | 4,964 | 9,282 |
| Basic | | | | | | | | | 10,657 | 10,657 | 12,253 | 22,910 |
| ESOL | 130 | | | | | | | | 271 | 271 | 311 | 582 |
| ESOL | | | | | | | | | 271 | 271 | 311 | 582 |
| K-BASIC WITH | 111 | 35,938 | 11,663 | 1,416 | 63 | | 151 | 49,231 | 16,325 | 65,556 | 5,554 | 71,110 |
| 4-8 BASIC WITH | 112 | 25,733 | 8,351 | 1,563 | 70 | | 167 | 35,884 | 18,023 | 53,907 | 6,132 | 60,039 |
| ESE SUPPORT | 254 | 1 | | | | | | 1 | 5 | 6 | 2 | 8 |
| ESE SUPPORT | 255 | 4 | 1 | 2 | | | | 7 | 23 | 30 | 8 | 38 |
| ESE | | 61,675 | 20,016 | 2,981 | 134 | | 319 | 85,125 | 34,376 | 119,501 | 11,696 | 131,197 |
| Total FEFP | | 61,675 | 20,016 | 2,981 | 134 | | 319 | 85,125 | 45,305 | 130,430 | 24,260 | 154,690 |
| Food Service | | | | | | | | | 339,120 | | 28,834 | |
| Transportation | | | | | | | | | 404 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 14,248 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 15,539 |
| 6400 Instr Staff Training | 15,518 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0651 Plantation Oaks Elementary

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | 1,677 | 278 | 640 | 603 | 32 | 25 | 3,255 | 16,229 | 19,484 | 8,455 | 27,939 |
| 4-8 Basic | 102 | 1,127 | 187 | 430 | 406 | 21 | 17 | 2,188 | 10,908 | 13,096 | 5,683 | 18,779 |
| Basic | | 2,804 | 466 | 1,070 | 1,009 | 53 | 42 | 5,444 | 27,137 | 32,581 | 14,138 | 46,719 |
| ESOL | 130 | 32 | 4 | 36 | 28 | | 2 | 102 | 1,089 | 1,191 | 65 | 1,256 |
| ESOL | | 32 | 4 | 36 | 28 | | 2 | 102 | 1,089 | 1,191 | 65 | 1,256 |
| K-BASIC WITH | 111 | 96,491 | 31,186 | 5,573 | 394 | 15 | 253 | 133,912 | 27,566 | 161,478 | 9,013 | 170,491 |
| 4-8 BASIC WITH | 112 | 33,454 | 10,774 | 3,596 | 254 | 10 | 163 | 48,251 | 17,786 | 66,037 | 5,815 | 71,852 |
| ESE SUPPORT | 254 | 18,821 | 6,095 | 1,934 | 94 | | 93 | 27,037 | 9,483 | 36,520 | 1,943 | 38,463 |
| ESE | | 148,766 | 48,054 | 11,103 | 743 | 25 | 508 | 209,199 | 54,835 | 264,034 | 16,771 | 280,805 |
| Total FEFP | | 151,601 | 48,524 | 12,209 | 1,780 | 79 | 552 | 214,745 | 83,061 | 297,806 | 30,974 | 328,780 |
| Food Service | | | | | | | | | 197,376 | | 35,003 | |
| Transportation | | | | | | | | | 485 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|--------------------------|----------------------------|--------|
| 6100 Student Support Svcs | 27,156 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 24,690 |
| 6400 Instr Staff Training | 31,215 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 0661 OakLeaf High

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| 9-12 Basic | 103 | 1,876 | 238 | 1,764 | 1,378 | | 100 | 5,356 | 48,626 | 53,982 | 32,320 | 86,302 |
| Basic | | 1,876 | 238 | 1,764 | 1,378 | | 100 | 5,356 | 48,626 | 53,982 | 32,320 | 86,302 |
| ESOL | 130 | 39 | 5 | 37 | 29 | | 2 | 112 | 1,019 | 1,131 | 66 | 1,197 |
| ESOL | | 39 | 5 | 37 | 29 | | 2 | 112 | 1,019 | 1,131 | 66 | 1,197 |
| 9-12 BASIC WITH | 113 | 50,469 | 16,313 | 3,570 | 391 | | 366 | 71,109 | 35,050 | 106,159 | 12,848 | 119,007 |
| ESE SUPPORT | 254 | 508 | 164 | 33 | 4 | | 4 | 713 | 308 | 1,021 | 72 | 1,093 |
| ESE SUPPORT | 255 | 115 | 37 | 7 | 1 | | 1 | 161 | 70 | 231 | 16 | 247 |
| ESE | | 51,092 | 16,515 | 3,610 | 396 | | 370 | 71,983 | 35,428 | 107,411 | 12,936 | 120,347 |
| 6-12 | 300 | 205 | 28 | 1 | 736 | 299 | 5,666 | 6,935 | 5,976 | 12,911 | 653 | 13,564 |
| VOCATIONAL | | 205 | 28 | 1 | 736 | 299 | 5,666 | 6,935 | 5,976 | 12,911 | 653 | 13,564 |
| Total FEFP | | 53,213 | 16,786 | 5,412 | 2,539 | 299 | 6,138 | 84,387 | 91,048 | 175,435 | 45,976 | 221,411 |
| Food Service | | | | | | | | | 806,645 | | 69,272 | |
| Transportation | | | | | | | | | 1,968 | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | |
|------|----------------------|--------|------|---------------------|------|-----------------------|--------|
| 6100 | Student Support Svcs | 18,877 | 6200 | Instr Media Svcs | 6300 | Instr and Currm Dev | 19,252 |
| 6400 | Instr Staff Training | 52,919 | 6500 | Instr Related Tech | 7300 | School Administration | |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | |

Fund: 4 Special Revenue Fund

School: 0664 Clay Charter Academy **CHARTER SCHOOL**

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|-------|
| K-3 Basic | 101 | 77 | | | | | | 77 | 1,014 | 1,091 | | 1,091 |
| 4-8 Basic | 102 | 268 | 59 | | | | | 327 | 777 | 1,104 | | 1,104 |
| Basic | | 345 | 59 | | | | | 404 | 1,791 | 2,195 | | 2,195 |
| ESOL | 130 | 36 | 8 | | | | | 44 | 106 | 150 | | 150 |
| ESOL | | 36 | 8 | | | | | 44 | 106 | 150 | | 150 |
| K-BASIC WITH | 111 | 78 | 17 | | | | | 95 | 228 | 323 | | 323 |
| 4-8 BASIC WITH | 112 | 127 | 28 | | | | | 155 | 368 | 523 | | 523 |
| ESE | | 205 | 45 | | | | | 250 | 596 | 846 | | 846 |
| Total FEFP | | 586 | 112 | | | | | 698 | 2,493 | 3,191 | | 3,191 |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | |
|---------------------------|-------|--|--|----------------------------|--|---------------------------|
| 6100 Student Support Svcs | | | | 6200 Instr Media Svcs | | 6300 Instr and Currm Dev |
| 6400 Instr Staff Training | 2,493 | | | 6500 Instr Related Tech | | 7100 Board of Education |
| 7200 General Admin | | | | 7300 School Administration | | 7400 Fac Acq and Const |
| 7500 Fiscal Services | | | | 7600 Food Service | | 7700 Central Services |
| 7800 Student | | | | 7900 Operation of Plant | | 8100 Maintenance of Plant |
| 8200 Admin Tech Services | | | | | | |

Fund: 4 Special Revenue Fund

School: 0667 St Johns Classical Academy **CHARTER SCHOOL**

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| K-3 Basic | 101 | | | | 47,982 | | 10,014 | 57,996 | 28,442 | 86,438 | | 86,438 |
| 4-8 Basic | 102 | | | | 43,845 | | 9,151 | 52,996 | 25,989 | 78,985 | | 78,985 |
| Basic | | | | | 91,827 | | 19,165 | 110,992 | 54,431 | 165,423 | | 165,423 |
| ESOL | 130 | | | | 409 | | 85 | 494 | 648 | 1,142 | | 1,142 |
| ESOL | | | | | 409 | | 85 | 494 | 648 | 1,142 | | 1,142 |
| K-BASIC WITH | 111 | | | | 10,352 | | 2,160 | 12,512 | 6,136 | 18,648 | | 18,648 |
| 4-8 BASIC WITH | 112 | | | | 24,988 | | 5,215 | 30,203 | 14,812 | 45,015 | | 45,015 |
| ESE | | | | | 35,340 | | 7,375 | 42,715 | 20,948 | 63,663 | | 63,663 |
| Total FEFP | | | | | 127,576 | | 26,625 | 154,201 | 76,027 | 230,228 | | 230,228 |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|--------|----------------------------|--------|---------------------------|
| 6100 Student Support Svcs | | 6200 Instr Media Svcs | | 6300 Instr and Currm Dev |
| 6400 Instr Staff Training | 12,951 | 6500 Instr Related Tech | 14,118 | 7100 Board of Education |
| 7200 General Admin | | 7300 School Administration | 36,733 | 7400 Fac Acq and Const |
| 7500 Fiscal Services | | 7600 Food Service | | 7700 Central Services |
| 7800 Student | | 7900 Operation of Plant | 12,225 | 8100 Maintenance of Plant |
| 8200 Admin Tech Services | | | | |

Fund: 4 Special Revenue Fund

School: 7004 Clay Virtual Franchise

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|--------|
| 4-8 Basic | 102 | | | | | | | | 11,863 | 11,863 | 249 | 12,112 |
| 9-12 Basic | 103 | | | | | | | | 25,567 | 25,567 | 537 | 26,104 |
| Basic | | | | | | | | | 37,429 | 37,429 | 786 | 38,215 |
| 4-8 BASIC WITH | 112 | 544 | 177 | 269 | 12 | | 29 | 1,031 | 11,334 | 12,365 | 667 | 13,032 |
| 9-12 BASIC WITH | 113 | 1,193 | 387 | 590 | 26 | | 63 | 2,259 | 20,606 | 22,865 | 1,374 | 24,239 |
| ESE | | 1,738 | 564 | 858 | 38 | | 92 | 3,290 | 31,939 | 35,229 | 2,042 | 37,271 |
| Total FEFP | | 1,738 | 564 | 858 | 38 | | 92 | 3,290 | 69,368 | 72,658 | 2,828 | 75,486 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | | |
|------|----------------------|--------|------|---------------------|------|-----------------------|-------|
| 6100 | Student Support Svcs | 19,336 | 6200 | Instr Media Svcs | 6300 | Instr and Currm Dev | 4,475 |
| 6400 | Instr Staff Training | 45,557 | 6500 | Instr Related Tech | 7300 | School Administration | |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 7900 | Operation of Plant | |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | | |

Fund: 4 Special Revenue Fund

School: 7023 Clay Virtual Academy

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|-----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|--------|
| K-3 Basic | 101 | | | | | | | | 1,452 | 1,452 | 43 | 1,495 |
| 4-8 Basic | 102 | | | | | | | | 676 | 676 | 20 | 696 |
| 9-12 Basic | 103 | | | | | | | | 1,350 | 1,350 | 40 | 1,390 |
| Basic | | | | | | | | | 3,478 | 3,478 | 102 | 3,580 |
| K-BASIC WITH | 111 | 15 | 5 | 7 | | | 1 | 28 | 90 | 118 | 16 | 134 |
| 4-8 BASIC WITH | 112 | 139 | 45 | 69 | 3 | | 7 | 263 | 1,208 | 1,471 | 160 | 1,631 |
| 9-12 BASIC WITH | 113 | 421 | 137 | 208 | 9 | | 22 | 797 | 3,656 | 4,453 | 485 | 4,938 |
| ESE | | 575 | 187 | 284 | 13 | | 30 | 1,089 | 4,953 | 6,042 | 661 | 6,703 |
| Total FEFP | | 575 | 187 | 284 | 13 | | 30 | 1,089 | 8,431 | 9,520 | 764 | 10,284 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | |
|---------------------------|-------|--------------------------|----------------------------|-------|
| 6100 Student Support Svcs | 2,040 | 6200 Instr Media Svcs | 6300 Instr and Currm Dev | 1,482 |
| 6400 Instr Staff Training | 4,909 | 6500 Instr Related Tech | 7300 School Administration | |
| 7400 Fac Acq and Const | | 7700 Central Services | 7900 Operation of Plant | |
| 8100 Maintenance of Plant | | 8200 Admin Tech Services | | |

Fund: 4 Special Revenue Fund

School: 9008 Adult & Community Education

| Category | Nbr | Salaries | Benefits | Purchased Services | Material Supplies | Other Expenses | Capital Outlay | Total Direct | School Indirect | School Cost | District Indirect | Total |
|----------------|-----|----------|----------|--------------------|-------------------|----------------|----------------|--------------|-----------------|-------------|-------------------|---------|
| Health Science | 354 | 1,394 | 362 | 86 | 648 | 1,339 | | 3,829 | 4,968 | 8,797 | | 8,797 |
| POST SECON. | | 1,394 | 362 | 86 | 648 | 1,339 | | 3,829 | 4,968 | 8,797 | | 8,797 |
| LITERACY/ADUL | 401 | 59,883 | 15,540 | 1,023 | 7,750 | 16,017 | | 100,213 | 59,420 | 159,633 | | 159,633 |
| ADULT HIGH | 402 | 1,054 | 274 | 43 | 330 | 681 | | 2,382 | 2,527 | 4,909 | | 4,909 |
| GED | 403 | 14,508 | 3,765 | 260 | 1,971 | 4,073 | | 24,577 | 15,112 | 39,689 | | 39,689 |
| ESOL | 404 | 17,283 | 4,485 | 475 | 3,601 | 7,443 | | 33,287 | 27,611 | 60,898 | | 60,898 |
| ADULT | | 92,728 | 24,063 | 1,801 | 13,651 | 28,214 | | 160,457 | 104,670 | 265,127 | | 265,127 |
| Total FEFP | | 94,122 | 24,425 | 1,887 | 14,299 | 29,553 | | 164,286 | 109,638 | 273,924 | | 273,924 |
| Food Service | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | |

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

| | | | | | | |
|------|----------------------|---------|------|---------------------|------|-----------------------|
| 6100 | Student Support Svcs | 104,687 | 6200 | Instr Media Svcs | 6300 | Instr and Currm Dev |
| 6400 | Instr Staff Training | 4,951 | 6500 | Instr Related Tech | 7300 | School Administration |
| 7400 | Fac Acq and Const | | 7700 | Central Services | 7900 | Operation of Plant |
| 8100 | Maintenance of Plant | | 8200 | Admin Tech Services | | |

Records Exported = 1098

File NOT created in Edit Mode

There were 101 School/Summary pages on this report.
